

COMMUNITY SERVICES

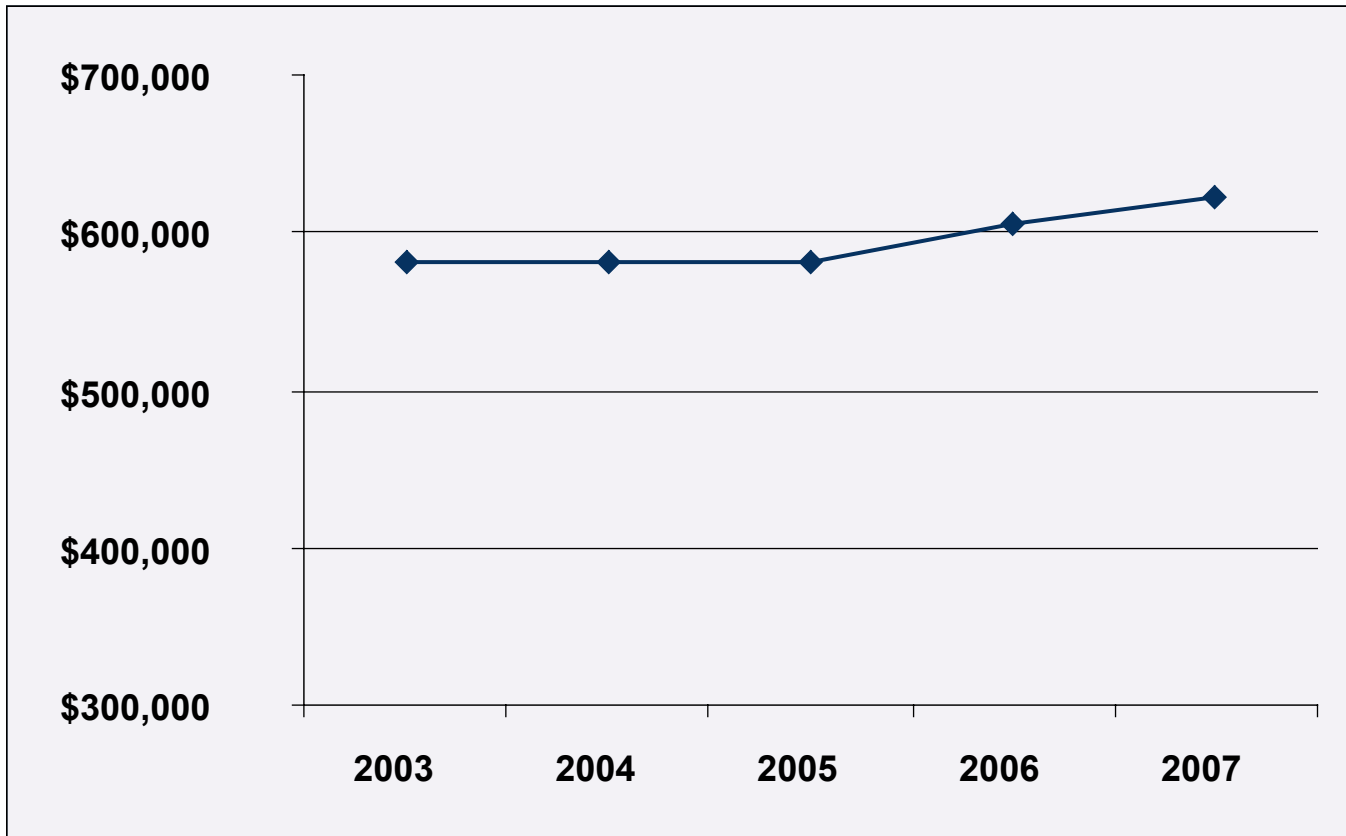
HOUSING AND HUMAN SERVICES DIVISION

COMMUNITY SERVICES BOARD – FY 2006-2007

The Fairfax-Falls Church Community Services Board (CSB) was created in 1969 by a joint resolution of Fairfax County and the Cities of Fairfax and Falls Church. The Housing and Human Services Division contracts with the CSB to provide City residents access to services related to mental health, mental retardation, and alcohol and drug abuse. The goal of these programs is to provide specific programs and services to enable City residents to meet treatment needs and to provide programs that will empower them to live self-determined, productive and valued lives. The number of residents served in FY 2005 annually was 114 through mental health programs; 24 through mental retardation programs; 82 through alcohol and drug abuse programs; and 22 through early intervention programs. The programs allow these residents to remain in the community and maintain family and community ties.

PROGRAM	BENEFIT
Mental Health Services	Provides direct services such as psychiatric assessments, administering and monitoring of medication, counseling, and treatment and emergency services enabling residents to receive treatment and maintain health within the community. Additional vendor services such as psychosocial rehabilitation, sheltered and transitional employment, treatment for at-risk children, supported residential services, group homes, supervised apartments, supported living arrangement and emergency shelter provide further options for residents that help them to remain in the community and reach their potential.
Mental Retardation Services	Provides direct services such as case management, behavior management, early intervention services, residential services, job placement services and emergency services enabling residents to meet their needs, remain in the community, and become contributing members of the community. Vendor services provide further employment, vocation, early intervention and residential services to enable participants to achieve a greater degree of self-determination.
Alcohol and Drug Services	Provides numerous substance abuse treatment, prevention and early intervention services, including residential services, outpatient services, detoxification, case management, day treatment, aftercare, and transitional living services, making it easier for residents to receive treatment and support and alleviating the negative effects of alcohol and drug abuse on families and communities.

**HOUSING AND HUMAN SERVICES DIVISION
COMMUNITY SERVICES BOARD
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
580,852	580,852	580,852	605,533	621,216
	0.00%	0.00%	4.25%	2.59%

Notes:

- Cost determined by contract agency; not increases given in 2003 and 2004.
- Escalating drug cost, unfunded translation costs, adjusted state and federal grant awards and increased administrative costs prorated to jurisdictions based on population.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Community Services Board					
Mental Health	239,561	239,561	239,561	255,244	6.55%
Mental Retardation	150,699	150,699	150,699	150,699	0.00%
Substance Abuse	118,355	118,355	118,355	118,355	0.00%
Chapter X	72,009	96,918	96,918	96,918	0.00%
	580,624	605,533	605,533	621,216	2.59%

COMMUNITY SERVICES

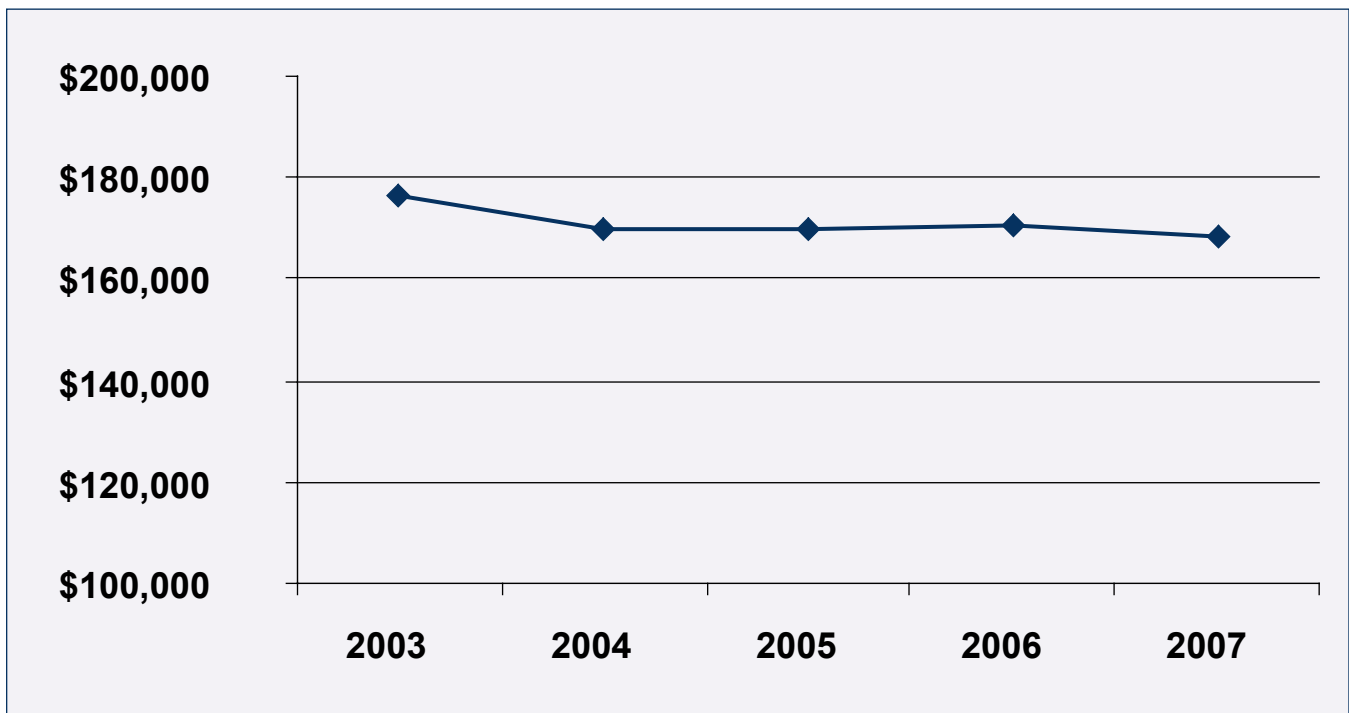
HOUSING AND HUMAN SERVICES DIVISION

HEALTH DEPARTMENT – FY 2006-2007

The City contracts with the Fairfax County Department of Health to provide a variety of public health services to City residents and businesses. A wide range of services are provided relating to child and maternal health, senior health, communicable disease control, environmental health, and bio-terrorism. The goal of these programs is to protect the health of the residents and the community, prevent disease, and promote individual and environmental health.

PROGRAM	BENEFIT
General Health Services	Public health and school health nurses provide health services in the community to residents to meet health needs as they occur and prevent more serious medical issues. A clinic, located on Leesburg Pike offers immunizations, telephone health advice, flu shots, pregnancy testing, TB testing, refugee health screening, maternity services, and women and infant care. Sanitation and housing code inspections/enforcement target and remediate unsafe and unhealthy conditions preventing exposure of residents to potentially dangerous environments. Provided approximately 542 home nursing visits; approximately 2,169 health clinic visits; and conducted approximately 73 environmental health inspections. Includes coordination of public health emergency plans and participation with regional groups for West Nile Virus and Pandemic Flu planning.
Adult Day Health Care	Provides a variety of services for impaired adults that do not need institutionalization but cannot safely live independently. The multi-disciplinary program helps clients achieve an optimal level of health, prevent further disabilities, and provide respite for family members and caregivers. Provided approximately 204 adult day care visits.
Community Health Care Network	Provides primary health care services to low-income, uninsured residents who cannot afford medical services. The Clinic, which serves as an enrollee's "family provider" is conveniently located in Bailey's Crossroads area. Services include chronic health care, family planning, wellness care, medications, laboratory tests, pre-natal care, immunizations, referrals to specialists and more. Provided 63 primary care health visits.

**HOUSING AND HUMAN SERVICES DIVISION
HEALTH DEPARTMENT
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
176,200	169,950	170,050	170,700	168,400
	-3.55%	0.06%	0.38%	-1.35%

Note:

- Cost based on actual client use: decrease in number of participants.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Health Department					
Health srv	-	100	100	100	0.00%
Adult	5,634	7,100	7,100	7,100	0.00%
Community	5,354	31,500	31,500	29,200	-7.30%
Fairfax	131,064	132,000	132,000	132,000	0.00%
	142,052	170,700	170,700	168,400	-1.35%

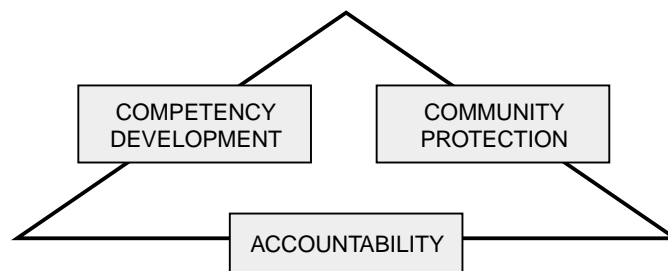
COMMUNITY SERVICES

COURT SERVICES DIVISION – FY 2006-2007

The Court Services Division provides intake, probation and treatment services to juveniles and adults who come before the Falls Church Juvenile and Domestic Relations District Court (JDR). The JDR Court has jurisdiction in cases involving juveniles, as well as when offenses are committed against family members. Cases typically include child custody, child abuse and neglect, truancy, running away from home, juvenile delinquency, and domestic violence. There are four activities within the division, each with its own budget: Court Services Unit, Aurora House, Juvenile Correctional Services, and Judicial Services.

The Court Service Unit (CSU) provides three general types of services: Court Intake and Diversion, Adult Probation, and Juvenile Probation. The CSU intake service assists victims, police officers, parents, school officials, and child welfare professionals in filing complaints or petitions seeking court action. The adult probation counselor supervises adult offenders before the court for domestic violence and monitors their compliance with court-ordered sanctions, counseling, and adult protective orders. Through juvenile probation services the CSU applies a balanced approach in its mission to serve the City's most troubled youth. The unit seeks to protect the community through the use of graduated incentives/sanctions, secure out-of-home placements such as detention, and through careful supervision, monitoring, and reporting of offenders' compliance. Secondly, the CSU seeks accountability for offenders through services like restitution, community service, and first-time offender programs. Finally, the CSU promotes competency development through counseling and case management services for drug treatment, problem solving, anger management, and relapse prevention.

Court Services Unit: Balanced Approach



In FY 2007, CSU Intake Officers will prepare and file approximately 120 petitions with the Clerk of Court. It is estimated that these will include 65 misdemeanor, 15 felony, 15 truancy, and 7 child abuse and neglect complaints, 10 child custody petitions, 5 child support petitions, and 3 requests for adult protective orders. CSU probation counselors will provide court supervision to approximately 85 youth and 31 adults during the year, with a monthly average of approximately 65 cases. Counselors will conduct approximately 928 counseling sessions, conduct 15 pre-sentence or child custody investigations, and prepare an estimated 30 social histories. The CSU will place approximately 50 youth in community service worksites and supervise their performance of approximately 1,800 hours of service. Probation Counselors will facilitate approximately 50 interagency team meetings. Additionally, CSU staff will file approximately 25 probation violations during the year.

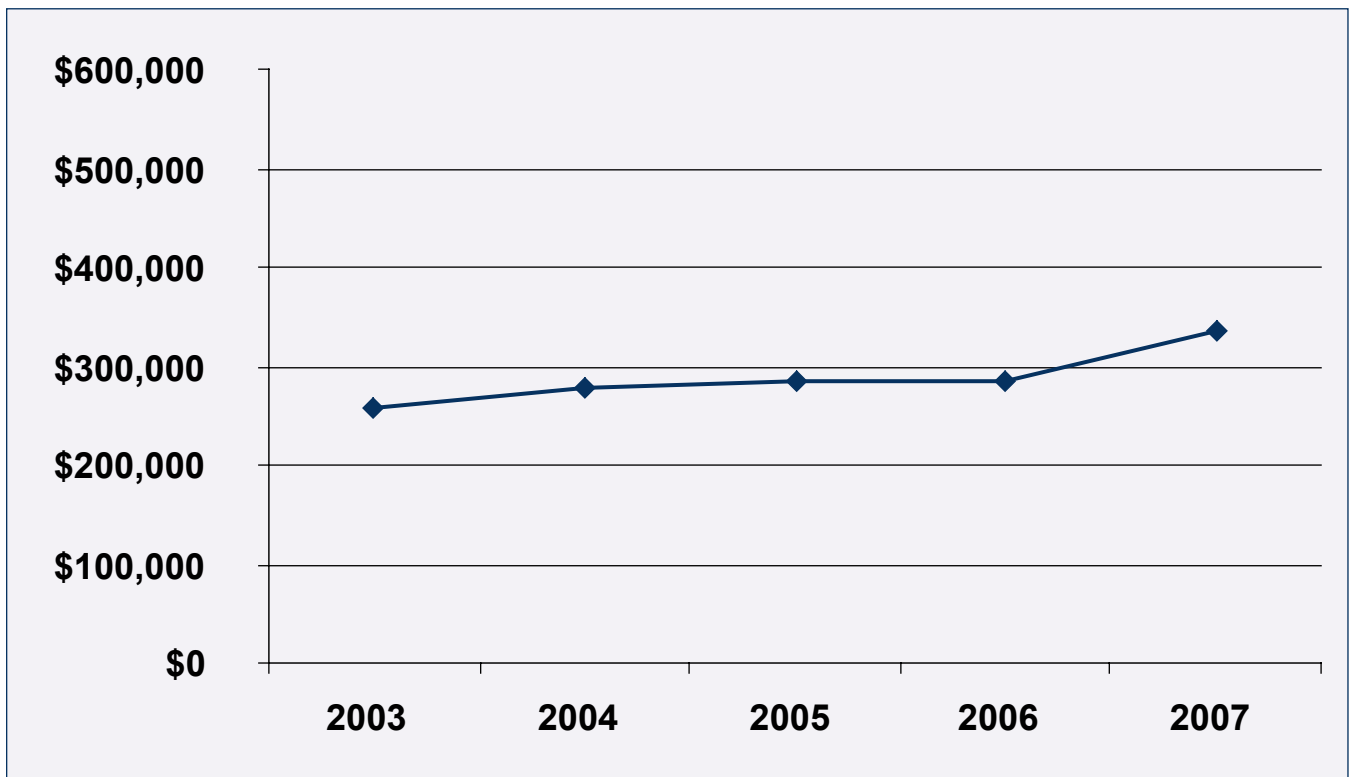
Employees: 0.75 - Director of Court Services
1.0 - Administrative Assistant
2.0 - Probation Counselors

Objectives:

- Provide effective probation services to youth and adults that lead to successful completion of probation.
- To reduce criminal and status offenses among youth and adults entering the JDR Court System.
- To assist youth and adults in participating in effective mental health, substance abuse, and other treatment services.

Performance Measures:

- That at least 75% successfully complete their probation.
- The recidivism rate among juveniles, after one year is no greater than 30%.
- That at least 75% of the youth who are assigned to a Court-ordered substance abuse, mental health or other treatment program successfully complete the program.
- The recidivism rate among adults, after one year is no greater than 30%.

COURT SERVICES DIVISION**BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
257,448	279,624	286,393	285,243	335,596
	8.61%	2.49%	-0.40%	17.65%

Note:

- The FY 2007 increase is due in part to the reallocation of an additional 25% of the Court Services Director position to this cost center. There is a corresponding decrease in cost center 2110 (Aurora House).

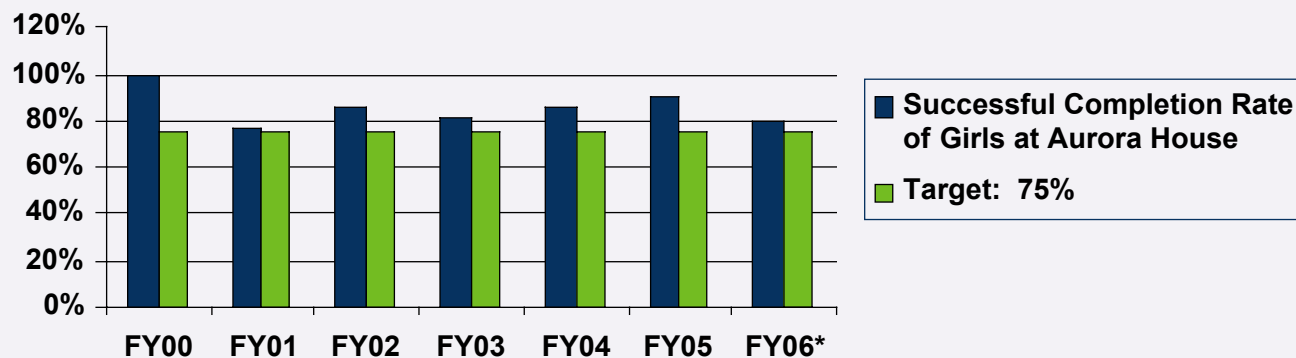
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Court Services					
Salary Reg	170,115	192,447	192,447	230,286	19.66%
Salary OT	1,767	-	-	-	0.00%
FICA	12,578	14,313	14,313	17,686	23.57%
CityRetire	1,857	-	-	4,606	100.00%
Health	14,312	17,670	17,670	19,437	10.00%
Group Life	1,322	1,626	1,626	1,626	0.00%
Disability	959	1,185	1,185	1,185	0.00%
Wrkrs Comp	150	245	245	245	0.00%
Sectn 125	527	38	38	38	0.00%
Defrd Comp	757	780	780	910	16.67%
Prof Svcs	70	3,300	3,300	3,500	6.06%
Repairs	12,831	4,750	4,750	4,950	4.21%
Prnt/Bndng	125	695	695	695	0.00%
Postage	71	300	300	400	33.33%
Telecom	6,313	7,184	7,184	7,200	0.22%
Vehcl Inrc	-	360	360	900	150.00%
Eqpmnt Rnt	1,379	1,380	1,380	1,500	8.70%
Bldg Rent	23,416	27,900	27,900	29,295	5.00%
Rental	-			497	0.00%
Mileage	1,385	1,600	1,600	600	-62.50%
Confernces	2,387	1,250	1,250	1,250	0.00%
DuesMember	-	300	264	300	0.00%
OfficeSupp	4,137	2,360	2,360	2,540	7.63%
Books	775	2,235	2,235	2,400	7.38%
OthrOpSupp	248	2,125	2,125	2,350	10.59%
Furniture	2,650	1,200	1,200	1,200	0.00%
	260,131	285,243	285,207	335,596	17.65%

COMMUNITY SERVICES

AURORA HOUSE – FY 2006-2007

Aurora House provides long-term, residential treatment to adolescent females who are under the formal supervision of the Juvenile and Domestic Relations District Court. The Group Home has a capacity of twelve, and serves Arlington County, the City of Alexandria, and the City of Falls Church. The program directly assists girls and their families by providing therapeutic services that address serious emotional, educational, and behavioral problems in a nurturing, structured and supervised living environment. Teenage girls are placed in Aurora House only by order of the juvenile court. Since Aurora House is a local program, girls remain in their community and continue to attend public schools. Additionally, this allows Aurora House to provide intensive services to parents, including family counseling and parenting education. The City administers the program and receives revenue for its operation from participating jurisdictions based on their proportionate use.

**Successful Completion Rate of Girls at Aurora House
(Target: 75%)**



Aurora House serves an average of 20 adolescent girls every year with comprehensive services that include individual, peer group, and family counseling, educational enrichment, and recreational activities. In FY 2007, Aurora House counselors will facilitate an estimated 208 therapeutic peer groups, and conduct 468 individual counseling sessions. Family workers will provide over 480 family counseling sessions and 52 parenting groups. Other therapeutic services will include developing approximately 45 individual treatment plans, writing over 60 progress reports, and facilitating approximately 108 case consultations. As part of the educational enrichment services, staff performs daily school attendance checks (1,620 telephone calls annually), and attends over 81 school conferences and related meetings per school year. Also, members of the community volunteer at the facility providing over 400 hours of tutorial services to residents annually. To complement our educational program, staff coordinates at least 125 recreational, and other enrichment activities each year.

Employees:

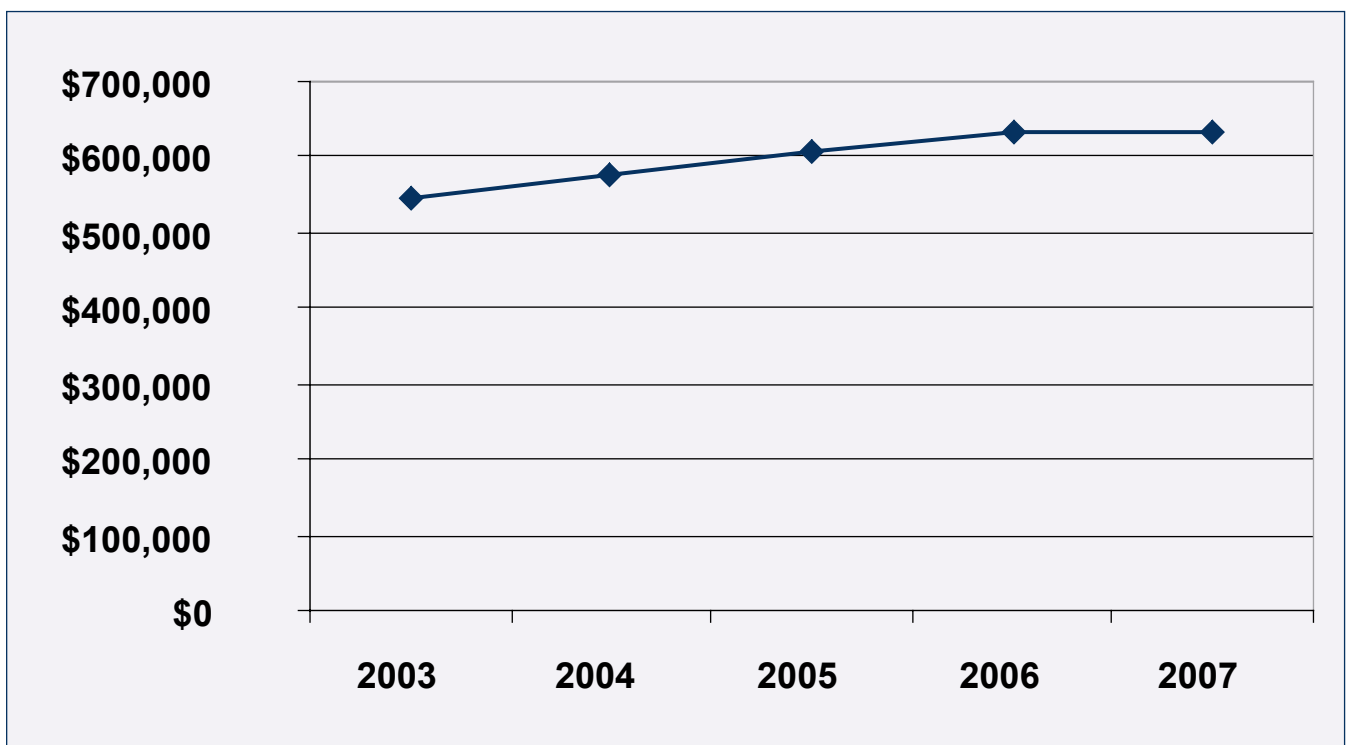
- 0.25 - Court Services Director
- 1.0 - Group Home Manager
- 1.0 - Residential Supervisor
- 1.0 - Senior Administrative Assistant
- 3.0 - Group Home Counselors
- 1.0 - Overnight Counselor
- 0.6 - Food Service Coordinator
- 1.0 - Temporary and Substitute Counselor

Objectives:

- To assist residents and parents in developing successful patterns of interacting at home, school, with peers, and in the community.
- To plan, coordinate and evaluate comprehensive services for every resident of Aurora House.
- To promote residents' academic and behavioral success in school.
- To cultivate referrals to the program and evaluate the ability of Aurora House to meet the needs of prospective and current residents.

Performance Measures:

- Achieve an annual success rate of 70% among graduates from the program after 1-year, post services (recidivism rate of 30% or less).
- Achieve a parental participation rate of 85% in family counseling and parenting group services annually.
- Maintain an annual completion rate of girls admitted into the program of at least 75%.
- To increase program participants' grade point average by at least 1.0 by program completion.
- Maintain an average utilization of 85% (10 residents) in the program annually.

AURORA HOUSE**BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
543,182	574,250	605,226	633,630	633,867
	5.72%	5.39%	4.69%	0.04%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Aurora House					
Salary Reg	410,705	451,368	451,368	433,810	-3.89%
Salary OT	14,379	-	-	-	0.00%
SalaryTemp	41,715	34,373	34,373	34,373	0.00%
FICA	34,865	36,750	36,750	36,025	-1.97%
CityRetire	3,061	-	-	8,676	100.00%
Health	24,376	32,786	32,786	36,065	10.00%
Group Life	3,121	3,813	3,813	3,813	0.00%
Disability	2,311	2,780	2,780	2,780	0.00%
Wrkrs Comp	723	847	847	847	0.00%
Sectn 125	33	156	156	156	0.00%
Defrd Comp	2,813	2,860	2,860	2,730	-4.55%
Health srv	255	300	300	300	0.00%
Other Srvc	2,150	-	-	-	0.00%
Repairs	4,796	8,950	8,950	8,950	0.00%
Mntnc/Srvc	1,091	1,536	1,536	1,536	0.00%
Prnt/Bndng	-	420	420	420	0.00%
Electric	6,293	7,400	7,400	9,250	25.00%
Heating	5,152	5,000	5,000	7,500	50.00%
Water	2,011	2,160	2,160	2,484	15.00%
Postage	148	250	250	160	-36.00%
Telecom	6,045	5,414	5,414	5,500	1.59%
Fire Insrc	1,150	1,250	1,250	1,250	0.00%
Vehcl Inrc	991	1,125	1,125	927	-17.60%
Eqpmnt Rnt	1,281	1,285	1,285	1,285	0.00%
Rental	-	475	475	497	4.63%
Mileage	-	200	200	200	0.00%
Confernces	1,137	1,400	1,400	1,400	0.00%
DuesMember	185	270	270	270	0.00%
OfficeSupp	1,180	2,000	2,000	2,000	0.00%
Food Supp	17,257	18,300	18,300	20,000	9.29%
Cust Suply	750	750	750	750	0.00%
LinenSupp	-	175	175	175	0.00%
Rep Maint	-	100	100	100	0.00%
Books	187	362	362	362	0.00%
EdRecSupp	2,451	2,500	2,500	3,000	20.00%
OthrOpSupp	385	1,075	1,075	1,075	0.00%
Donations	4,412	5,200	5,200	5,200	0.00%
CIP Spndng	-	-	25,000	-	0.00%
Furniture	-	-	10,000	-	0.00%
	597,408	633,630	668,630	633,867	0.04%

COMMUNITY SERVICES

JUVENILE CORRECTIONAL SERVICES – FY 2006-2007

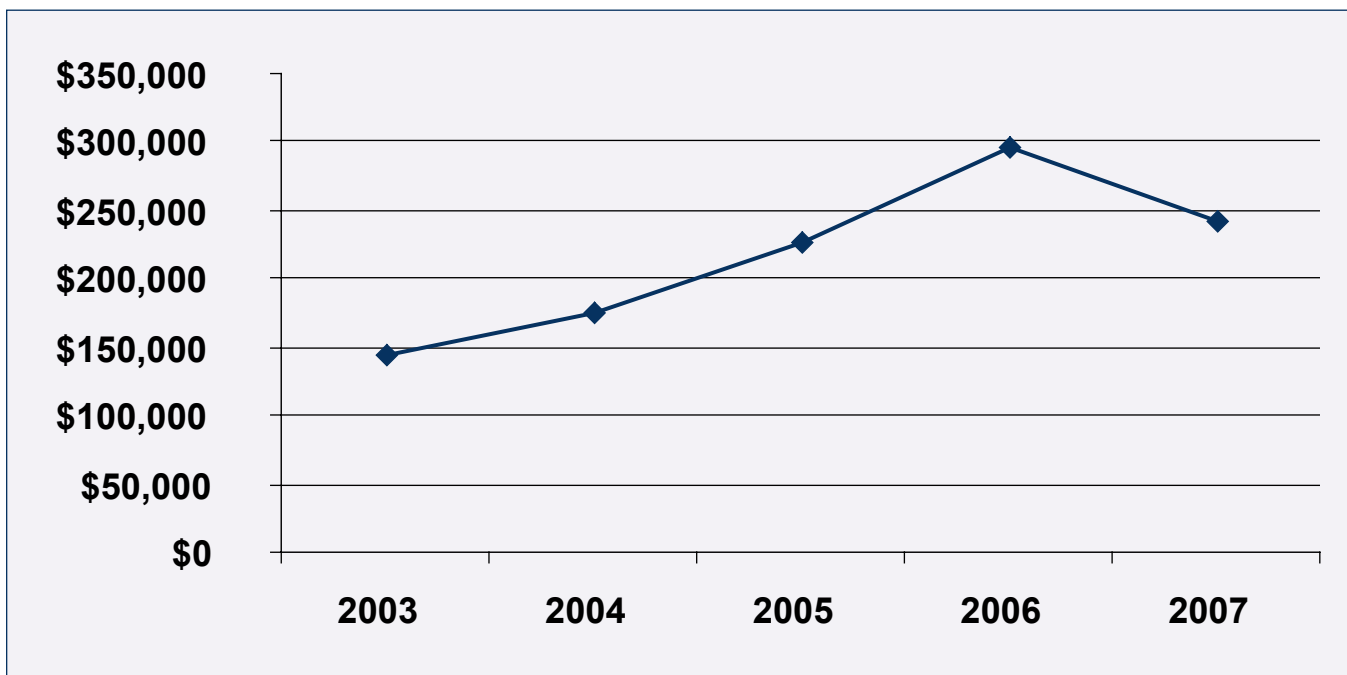
In addition to those services provided directly by the Court Services Division, the City participates in the operation of some regional juvenile court programs. These are purchased from Arlington County, Alexandria City, or private vendors. The City's share of costs for the Northern Virginia Juvenile Detention Center is included in this cost center. For each of these programs, the City pays only for its actual use of the service based on a per diem rate. By cooperating with other jurisdictions to provide these services, the City is able to greatly expand the alternatives available to the juvenile court at significantly lower costs to the City.

Through these contract services, CSU staff facilitates placement in the Northern Virginia Juvenile Detention Center, of approximately 23 youth for an estimated total of 607 days. Annually, the probation staff also coordinates placement of one or more boys in the Argus House Boys Group Home, one or more girls in the Girls Outreach Program, and approximately sixteen (16) youth in the Detention-Diversion Program. Additionally, through the Fairfax –Falls Church Comprehensive Services Act (CSA), staff arrange for approximately three youth to receive Home-Based Counseling and one youth to enter residential treatment, annually.

Employees: 0 FTEs (Contractual Services)

JUVENILE CORRECTIONAL SERVICES

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
144,935	175,128	227,030	297,102	242,571
	20.83%	29.64%	30.86%	-18.35%

Note:

- The FY 2006 budget included approximately \$75,000 for one-time, security upgrades and repairs to the Northern Virginia Juvenile Detention Center.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Juvenile Corrections					
Argus	9,845	10,292	10,292	16,078	56.22%
CSA	40,441	48,951	48,951	50,273	2.70%
Detention	6,247	1,436	1,436	15,025	946.31%
Girls	739	1,036	1,036	434	-58.11%
Probation	36,667	40,385	40,385	39,455	-2.30%
No VA	2,412	8,489	8,489	12,813	50.94%
NoVAJuvHom	101,037	186,513	186,513	108,493	-41.83%
	197,387	297,102	297,102	242,571	-18.35%

COMMUNITY SERVICES

JUDICIAL SERVICES – FY 2006-2007

The City of Falls Church is part of the 17th Judicial District and Circuit. The City receives numerous services from various offices of the Court System that are operated by Arlington County. Arlington County provides, at its cost, offices, materials, supplies and other support to these various entities. Because the City jointly uses these services, it pays the City's proportional share of the County's costs. Proportionate share refers to the relative population of Falls Church City to the total population of the combined jurisdictions. For FY 2007, Falls Church City is estimated to be 5.20% of the combined population of Arlington County and the City of Falls Church.

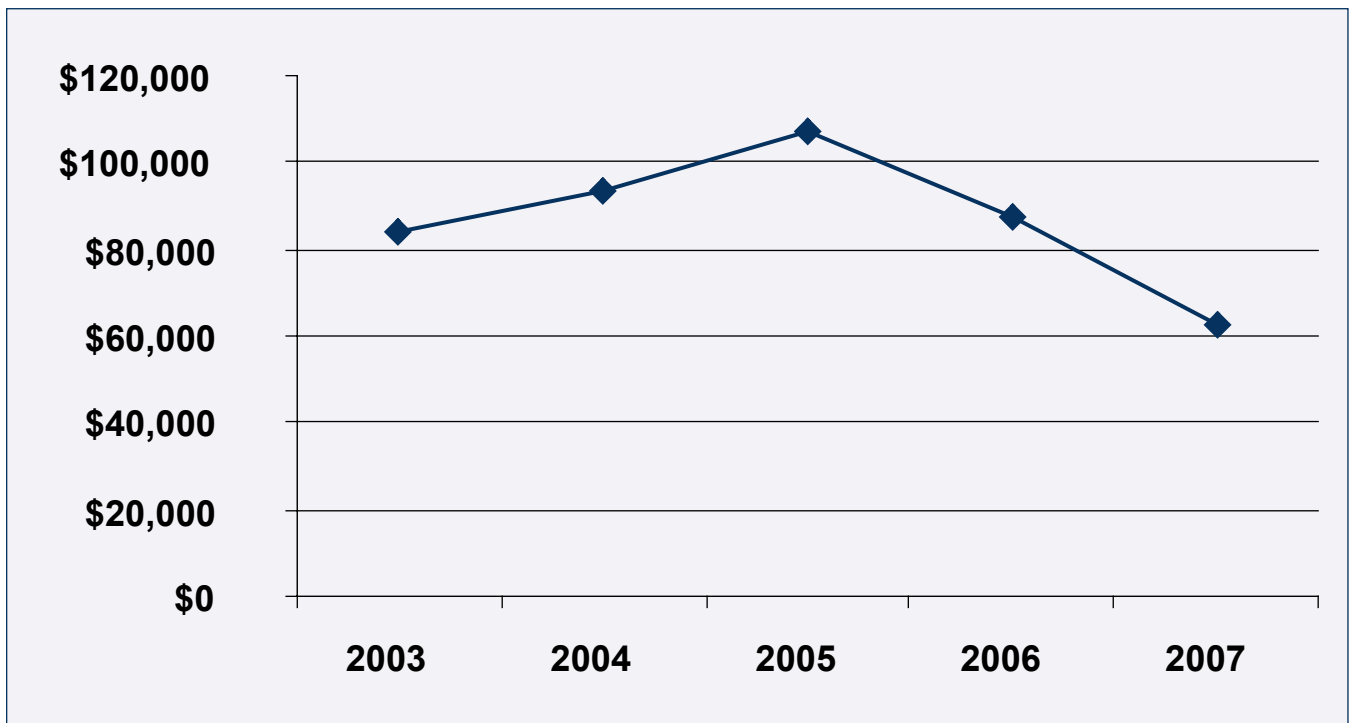
City support for the Judicial Services provided through this cost center include those of the Circuit Court; Circuit Court Clerk's Office; the General District Court; the General District Court Magistrate Chambers; the Juvenile and Domestic Relations District Court; and the services of the Arlington County Commonwealth's Attorney's Office.

Through these Judicial Services agreements, the Arlington Circuit Court will hear approximately 235 Falls Church cases. The Falls Church General District Court will have approximately 8,524 new city cases and hold approximately 11,736 hearings. The Falls Church Juvenile and Domestic Relations District Court will have approximately 324 new cases and hold approximately 751 hearings. The Magistrate for the General District Court or Circuit Court will issue approximately 750 warrants.

Employees: 0 FTEs (Contractual Services)

JUDICIAL SERVICES

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
84,022	93,849	107,399	87,793	62,424
	11.70%	14.44%	-18.26%	-28.90%

Note:

- Costs have trended downward in FY 2006 and FY 2007 due to credit adjustments to the city as a result of lower than expected costs in FY 2004 and FY 2005.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Judicial Services					
Commonwealth Attorney	35,818	38,621	38,621	29,111	-24.62%
Circuit	65,638	36,761	36,761	12,280	-66.60%
GDC Court	3,995	9,705	9,705	16,218	67.11%
Judges	1,325	2,706	2,706	4,815	77.94%
	106,776	87,793	87,793	62,424	-28.90%

COMMUNITY SERVICES

RECREATION & PARKS DIVISION

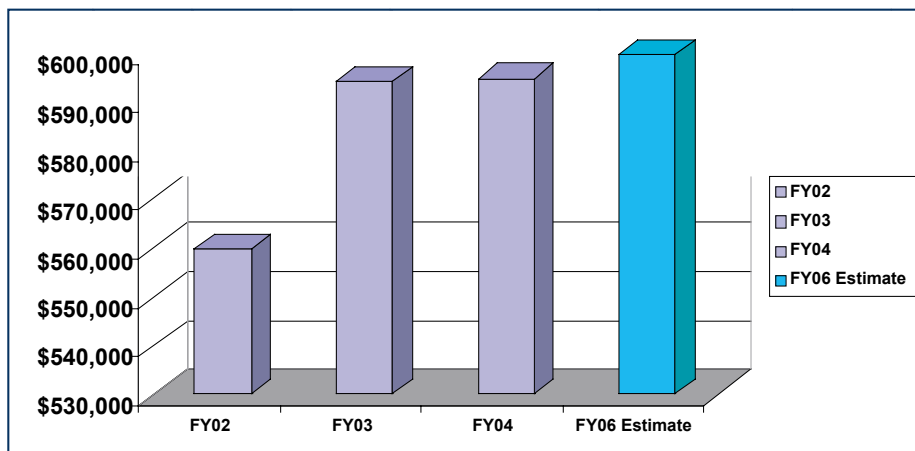
ADMINISTRATION – FY 2006-2007

This Division provides funding to support the administration of the Recreation & Parks Division and the supervision and management of the Falls Church Community Center, Cherry Hill Farmhouse, 12 neighborhood parks, 10 tennis courts, 10 playgrounds, and five basketball courts. The Division also manages the use of the Gage House.

The Falls Church Community Center houses the administrative offices of

the Recreation & Parks Division and serves as the focal point of the community. The Center, open 357 days a year, operates over 5,000 hours annually with an estimated 400,000 visits each year. Programs for toddlers, elementary aged children, teenagers, young adults, and seniors are offered. The Community Center serves as a teen center, recreation center, senior center, entertainment center, information center, and meeting place.

Staff registers approximately 6,000 individuals for classes, sport programs, field trips, camps and other recreation activities, and receives and processes approximately 3,500 room use requests for the Community Center, 250 picnic shelter reservations, 1,000 tennis court reservations, and 36,000 phone calls annually. In addition, the Division collects approximately \$650,000 a year through the assessment of user's fees for programs, activities and rentals.



Employees:

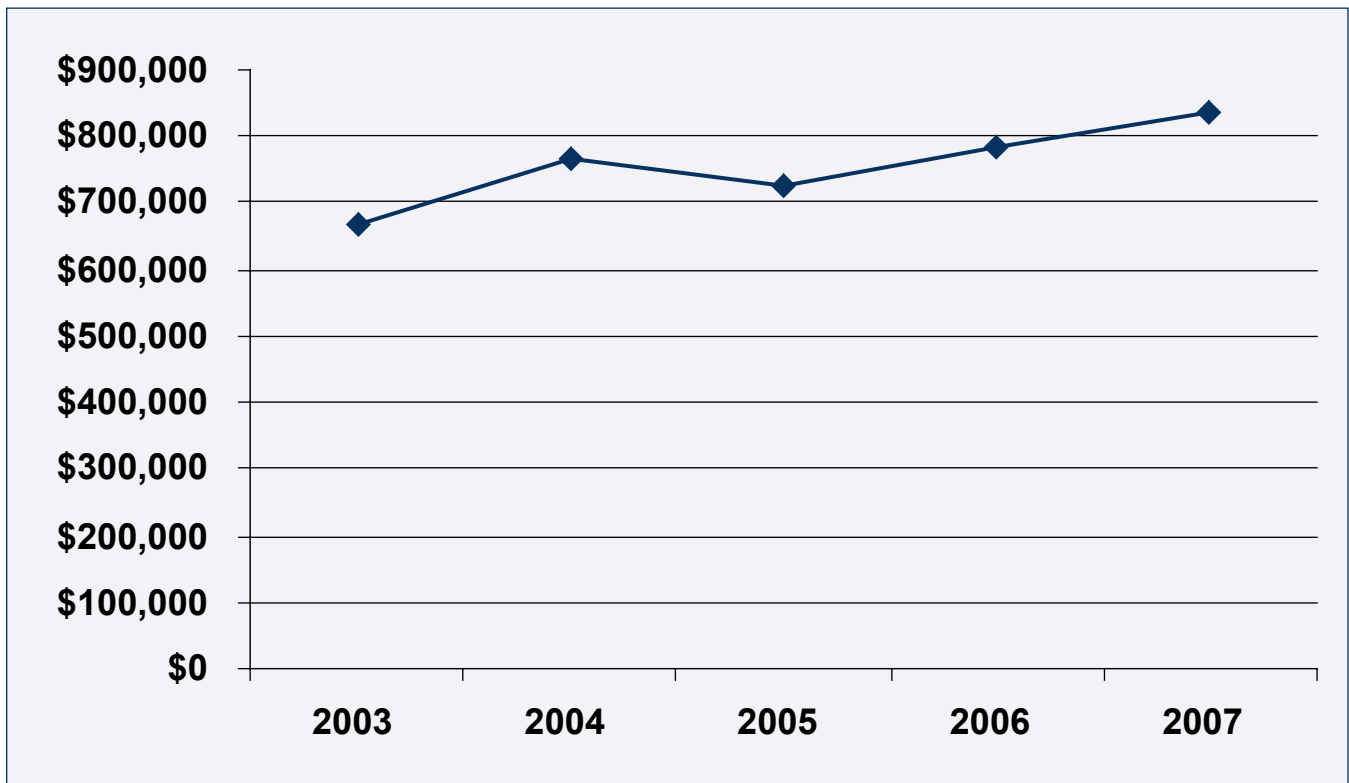
- 1.0 - Director of Recreation and Parks
- 1.0 - Senior Program Supervisor
- 1.0 - Senior Administrative Assistant
- 1.0 - Administrative Assistant
- 1.0 - Senior Maintenance Worker
- 2.56 - Maintenance Workers
- 2.71 - Recreation Leaders
- 0.85 - Field Monitors (new initiative)

Objectives:

- Monitor use of athletic fields to protect them from overuse and abuse as outlined in the Schools/City MOU.
- Finalize master plans for the Hamlett/Rees Property and West End Park June 30, 2007.
- Install a generator at the Community Center, allowing the Center to act as the City's primary shelter in the event of an emergency (contingent on CIP approval).
- Collect revenues that will offset at least 45% of the Division's operating expenses. (excluding park maintenance and capital expenses).

Performance Measures:

- Monitor facility and equipment rentals to ensure that 95% of rentals are processed within five working days following its receipt, and 90% of fees are collected prior to the rental.
- Conduct a user's survey in the spring with at least 95% of user's rating customer service, facility cleanliness and safety as good or better.

**RECREATION & PARKS DIVISION
ADMINISTRATION
BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
665,921	766,006	728,527	783,827	833,526
	15.03%	-4.89%	7.59%	6.34%

Notes:

- In FY 2004 \$15,000 additional funding was provided to increase the level of supervision at the Community Center on the weekends and in the evenings.
- In FY 2006 \$25,000 additional funding was provided for a new truck for the Division's custodians to use for trash pick-up, moving equipment, and facility maintenance.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Recreation					
Salary Reg	362,788	390,747	390,747	393,030	0.58%
Salary OT	3,279	7,000	7,000	8,000	14.29%
SalaryTemp	71,906	72,000	72,000	97,000	34.72%
FICA	30,628	34,081	34,081	37,160	9.03%
CityRetire	3,451	-	-	7,861	100.00%
Health	45,231	52,450	52,450	57,695	10.00%
Group Life	2,740	3,137	3,137	3,137	0.00%
Disability	2,043	2,288	2,288	2,288	0.00%
Wrkrs Comp	3,017	-	-	3,017	100.00%
Sectn 125	49	-	-	49	100.00%
Defrd Comp	4,868	5,600	5,600	3,120	-44.29%
Prof Svcs	6,696	3,000	3,000	3,500	16.67%
Repairs	12,411	14,000	14,000	14,000	0.00%
Mntnc/Srvc	297	-	-	-	0.00%
Prnt/Bndng	9,264	8,000	8,000	25,000	212.50%
Electric	22,679	27,000	27,000	27,000	0.00%
Naturl Gas	8,835	11,000	11,000	11,000	0.00%
Water	3,453	3,000	3,000	3,000	0.00%
Postage	6,037	6,000	6,000	6,400	6.67%
Telecom	5,721	7,000	7,000	6,500	-7.14%
Eqpmnt Rnt	-	4,600	4,600	6,000	30.43%
Rental	-	4,490	4,490	10,954	143.96%
Mileage	-	50	50	50	0.00%
Confernces	3,609	4,000	4,000	4,000	0.00%
NoVA Park	19,436	20,194	20,194	21,930	8.60%
No VA	24,201	27,189	27,189	27,835	2.38%
DuesMember	959	1,000	1,000	1,000	0.00%
SpecActvty	-	7,000	6,833	8,000	14.29%
OfficeSupp	5,304	8,000	8,000	8,000	0.00%
Cust Suply	12,351	12,000	12,000	12,000	0.00%
Rep Maint	3,825	4,000	4,000	4,000	0.00%
Uniforms	1,500	1,000	1,000	2,000	100.00%
EdRecSupp	1,212	5,000	5,000	5,000	0.00%
OthrOpSupp	18,589	14,000	14,000	14,000	0.00%
SmallTools	229	-	-	-	0.00%
Vehicles	-	25,000	25,000	-	-100.00%
	696,610	783,827	783,660	833,526	6.34%

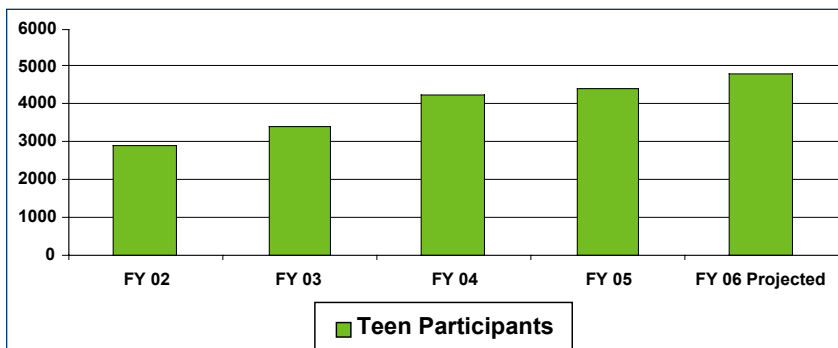
COMMUNITY SERVICES

RECREATION & PARKS DIVISION

RECREATION PROGRAMS AND SPECIAL EVENTS – FY 2006-2007

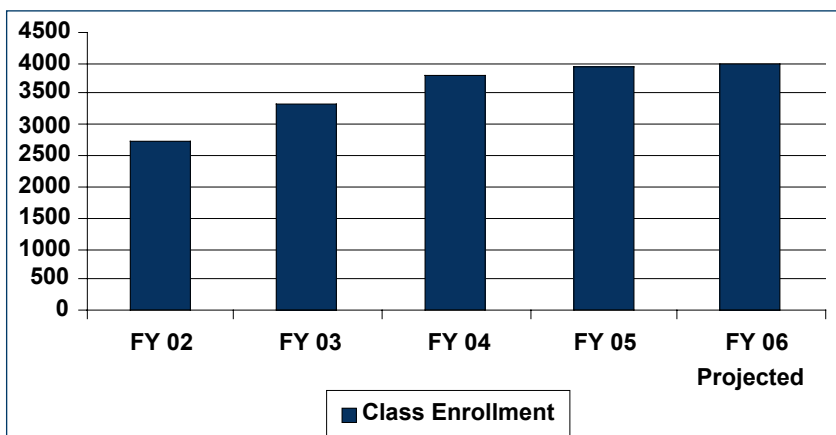
This Division provides funding to support offering a wide variety of recreational programs, activities, hobby classes and special events for citizens of all ages and interest levels. Activities, special events and programs at the Community Center, Cherry Hill Park, Teen Center, Senior Center and Cherry Hill Farmhouse all are funded within this cost center.

At the Teen Center, staff provides a variety of activities, programs and special events for teens. Daily attendance exceeds 25 during the school year, with many of the special events and programs attracting more than 200 teenagers. Each year 11 dances, 50 special events, 40 summer camps, and 11 bus trips are provided to the teens of the community.



At the Senior Center, staff provides an array of activities, programs and special events for senior citizens. Annual offerings at the Senior Center include 50 special events, 1100 programs and activities, and 40 bus trips. Staff also works on the Senior Olympics.

At Cherry Hill Farmhouse, staff provides tours, programs, special events, and interpretative activities focusing on the period of the mid to late 1800's. Each year at least 20 special events and 125 tours are held at the Farmhouse. In addition, the house is rented approximately 20 times a year and used for City functions on a regular basis.



The Community Center serves as the focal point for an extensive offering of recreational, hobby and exercise classes. Each year over 550 classes are offered to citizens, including classes such as ballet, watercolor painting, yoga, aerobics, swimming and tennis. Staff also provides a summer playground program for children as well as a number of summer camps.

Annual special events help to define the Falls Church community, including 4th of July fireworks program, Memorial Day Festival, Farm Day, Fall Festival, Holiday Craft Show,

Halloween Carnival, and Easter Egg Hunt. In addition, the Division helps co-sponsor the summer concert series and the City's New Year's Eve celebration. Over 50,000 people attend the special events.

Employees:

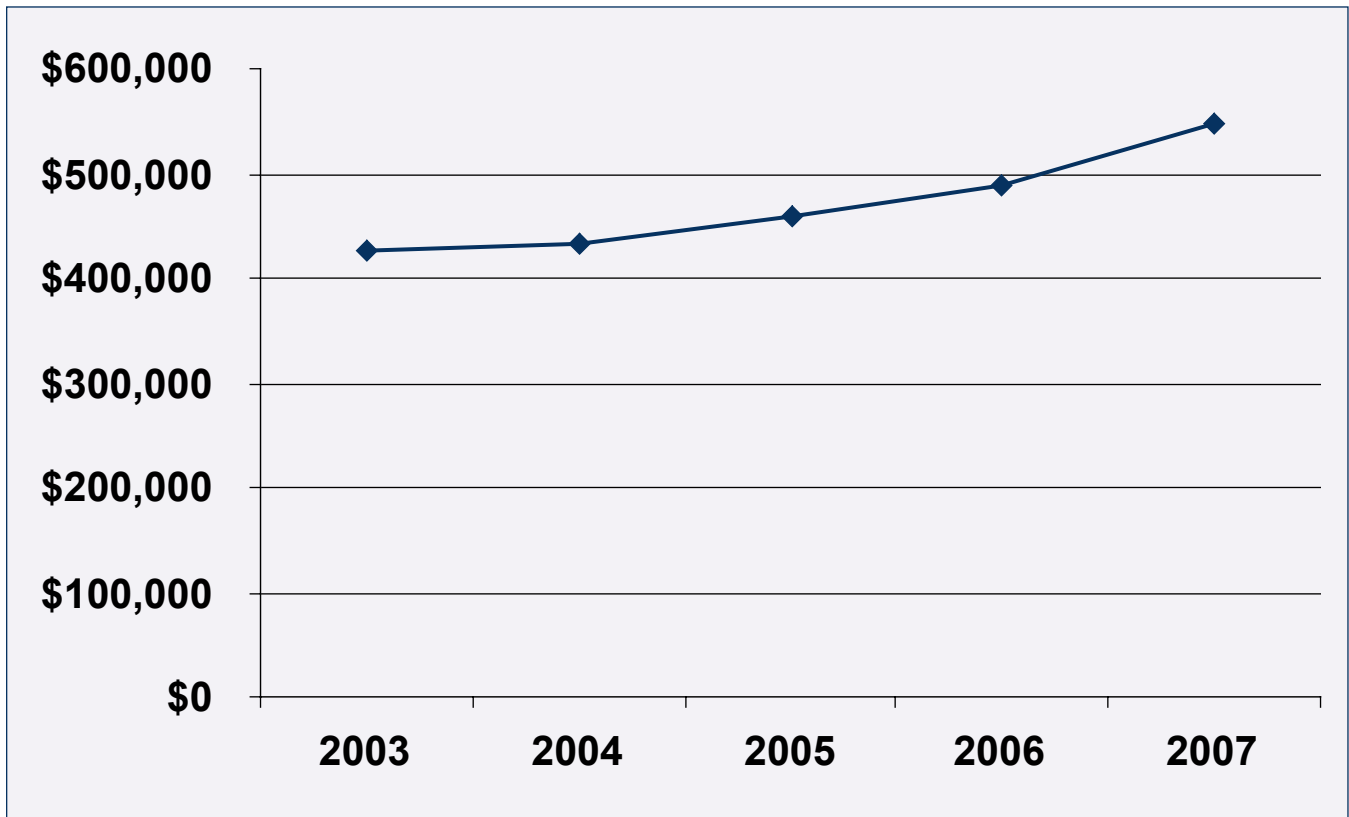
- 1.0 - Program Supervisor
- 2.5 - Recreation Specialists
- 0.288 - Playground Directors
- 1.73 - Recreation Workers
- 0.307 - Water Safety Instructors

Objectives:

- Create, print and mail an improved version of the 4 seasonal activities brochures for the various programs, events and activities provided by the Recreation & Parks Division.
- Provide new class offerings to include some of the classes no longer being offered by the school system.
- Develop a new layout for the shooting of the July 4th fireworks to accommodate the addition of synthetic turf on the stadium field at George Mason High School.

Performance Measures:

- All class instructors hired at least 10 days before their class begins.
- At least 60% of the recreational hobby classes shall meet the minimum enrollment requirements.
- Have at least 100 attendees at all middle school dances.
- At least 90% of the summer camps shall meet minimum enrollment requirements.
- At least 85% of program and class participants rate services as satisfactory or above.

RECREATION & PARKS DIVISION**RECREATION PROGRAMS AND SPECIAL EVENTS****BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
424,615	434,018	458,189	487,582	548,703
	2.21%	5.57%	6.42%	12.54%

Note:

- In FY 2007 \$25,000 in additional funding is requested to implement a revised pay scale for class instructors and to offer classes that were formally offered by the City's schools.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Rec Programs & Special Events					
Salary Reg	147,075	155,954	155,954	166,337	6.66%
Salary OT	6,556	5,000	5,000	7,500	50.00%
SalaryTemp	130,878	142,000	142,000	172,000	21.13%
FICA	21,231	23,176	23,176	26,496	14.33%
CityRetire	1,302	-	-	3,327	0.00%
Health	20,888	23,614	23,614	25,975	10.00%
Group Life	1,117	1,318	1,318	1,318	0.00%
Disability	824	961	961	961	0.00%
Wrkrs Comp	3,240	-	-	3,240	10.00%
Sectn 125	30	-	-	30	100.00%
Defrd Comp	556	1,560	1,560	520	-66.67%
Eqpmnt Rnt	25,950	23,000	23,000	25,000	8.70%
Bldg Rent	11,259	9,000	9,000	9,000	0.00%
DuesMember	195	-	-	-	0.00%
SpecActvty	92,738	92,000	92,000	95,000	3.26%
EdRecSupp	11,503	7,000	7,000	9,000	28.57%
Donations	2,976	3,000	3,000	3,000	0.00%
CIP Spndng	-	83,000	-	-	-100.00%
	478,317	570,582	487,582	548,703	-3.83%

COMMUNITY SERVICES

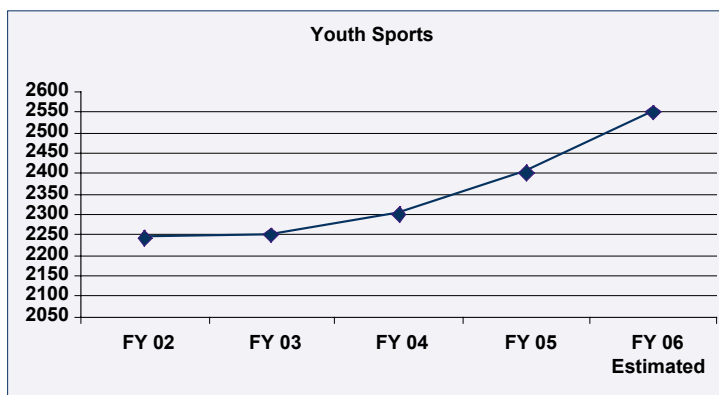
RECREATION & PARKS DIVISION

ATHLETIC PROGRAMS – FY 2006-2007

This Division provides funding to support a substantial number of individual and team sports programs and activities for residents of all ages. Youth team sports include soccer and basketball for boys and girls. Individual sports activities include a free throw shooting contest, fall/summer tennis tournaments, and a track meet. Team sports for adults include coed volleyball, coed softball and men's basketball.

Greater emphasis continues to be placed on providing sports activities for children as young as three years of age. A series of "start smart" programs in basketball, football, soccer and golf are offered each year, with over 250 participants.

Staff ensures that coaches of the youth sports teams are trained and better equipped to work with young people. All coaches are required to become certified by NYSCA (National Youth Sports Coaches Association). Additionally, background checks are done for all coaches as one way of assuring the safety of participants.



Youth sport participants continue to grow. Winter basketball now attracts over 700 participants each year. There are over 400 girls participating in the summer basketball program. The spring and fall soccer programs feature over 400 participants for each season. The individual sports tournaments attract over 100 participants each year. Staff is also involved in helping the Falls Church Lacrosse Program get field space in the spring of each year.

Adult team sports attract over 600 men who play basketball in the City's three basketball leagues and almost 600 men and women play softball and volleyball. The tennis tournaments attract over 50 participants each year.

Employees:

- 1.0 - Senior Program Supervisor
- 0.377 - Recreation Leaders
- 0.192 - Groundskeeper
- 0.433 - Recreation Worker

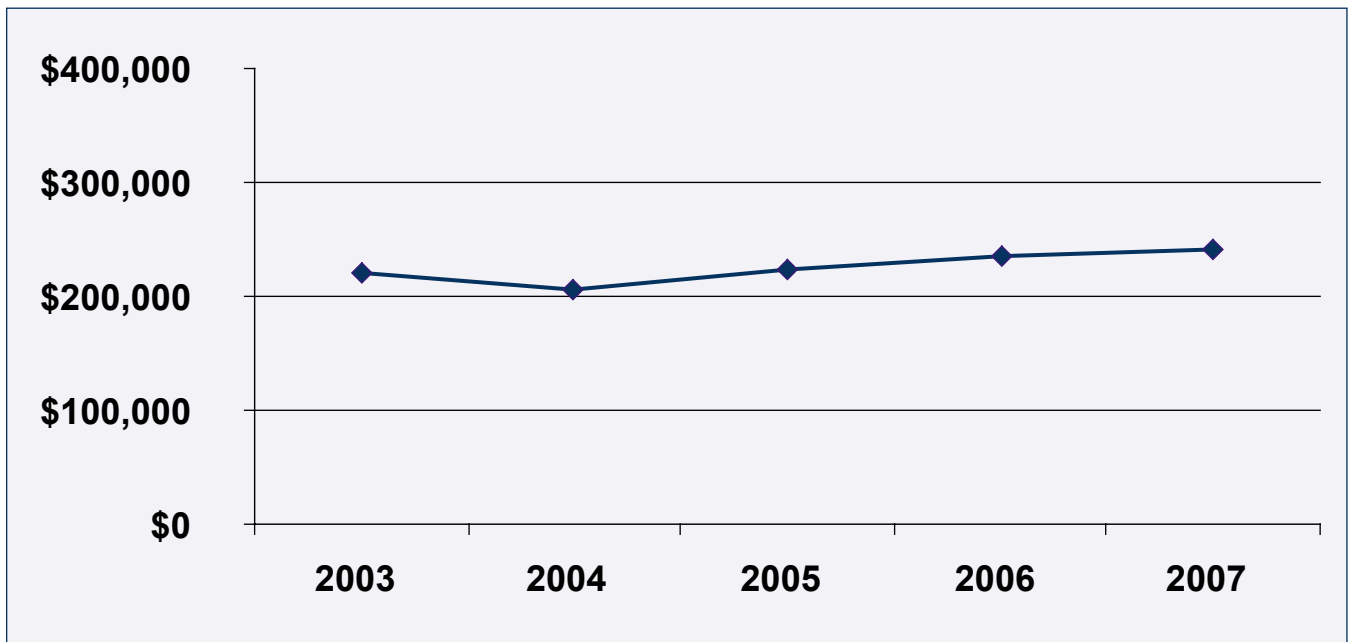
Objectives:

- Provide an adult coed soccer program to play games on the new synthetic turf field at George Mason High School by the spring of 2007.
- Provide a girls' softball program in the spring of 2007.
- Work with the Falls Church Lacrosse league to assure they have adequate field space and are able to use the stadium field at George Mason High School for their games by the spring of 2007.
- Work with Fairfax County to assure the City continues to receive the same amount of field space and gym space in FY 2007, as it has in the past, for use by the various youth sports teams.

Performance Measures:

- At least 60% of all volunteer coaches are retained from year to year.
- At least 95% of coaches are recruited before the individual athletic season begins.
- Respond to all requests and complaints concerning athletics within 24 hours at least 95% of the time.
- At least 85% of program participants rate services as satisfactory or above.
- Ensure that all volunteer coaches are certified and trained before becoming youth sports coaches.

**RECREATION & PARKS DIVISION
ATHLETIC PROGRAMS
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
219,766	206,773	223,678	235,498	241,669
	-5.91%	8.18%	5.28%	2.62%

Note:

- In FY 2005 \$8,000 additional funding was needed for youth sports participants to play in Fairfax County and Arlington County leagues and to use their facilities.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Athletic Programs					
Salary Reg	55,080	56,640	56,640	49,875	-11.94%
Salary OT	181	3,000	3,000	3,000	0.00%
SalaryTemp	17,536	32,000	32,000	33,600	5.00%
FICA	5,239	7,010	7,010	6,615	-5.64%
CityRetire	64	-	-	998	100.00%
Health	23	-	-	-	0.00%
Group Life	415	479	479	479	0.00%
Disability	311	349	349	349	0.00%
Wrkrs Comp	1,237	-	-	1,237	100.00%
Sectn 125	496	-	-	496	100.00%
Defrd Comp	520	520	520	520	0.00%
Prof Svcs	58,193	57,000	57,000	60,000	5.26%
AthFranFee	29,019	40,000	40,000	43,000	7.50%
Rep Maint	-	500	500	500	0.00%
EdRecSupp	31,949	38,000	38,000	41,000	7.89%
	200,265	235,498	235,498	241,669	2.62%

COMMUNITY SERVICES

RECREATION & PARKS DIVISION

PARK MAINTENANCE – FY 2006-2007

This Division provides funding to support the maintenance of parks, park trails, athletic fields, park and playground equipment, outdoor recreational facilities, and turf in parks and around public buildings. These funds are used to enhance the appearance of the public parks and grounds, make them safe to use, and to aid in the protection of the City's natural resources through an effective maintenance program.

Over the last three years Park Master Plans have been adopted for seven of the City's parks. As the Master Plans are implemented the Division will be responsible for installing and maintaining the new features and amenities contained in the Master Plans.

The staff of the park maintenance crew repairs and paints signs and park equipment as needed; removes trash from parks and public grounds; maintains and prepares fields for athletic events; maintains trails through City parks; and provides assistance to the urban forestry division as needed. The crew also helps with the set-up and breakdown for all City special events. In addition, the crew conducts at least 75 annual inspections of each piece of playground equipment.

Private contractors are used extensively to augment the maintenance of the City's parks and grounds. The City uses contractors for mowing, some turf maintenance, and the maintenance of the athletic fields at Larry Graves Park and Madison Park. Using private contractors saves the City the expense of purchasing large pieces of equipment.

Employees: 1.0 - Senior Crew Leader
1.0 - Maintenance Worker
0.360 - Temporary Laborers

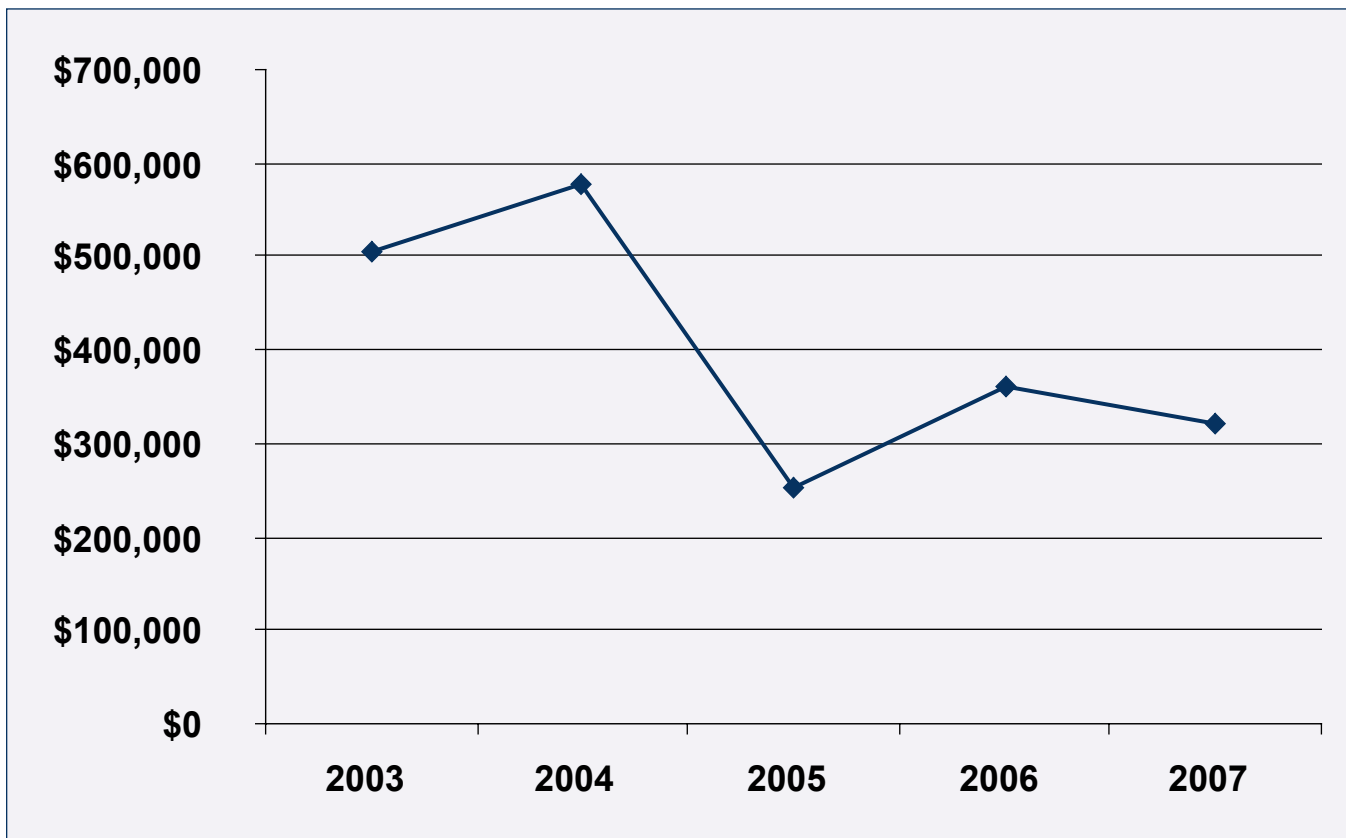
Objectives:

- Renovate the athletic fields at Thomas Jefferson Elementary School to include the installation of an irrigation system.
- Purchase portable skate ramps, rails and other equipment to provide skateboarding opportunities on a rotating basis at different park sites in the City.
- Begin Master Park Implementation in Berman Park, Cavalier Trail Park, Cherry Hill Park, Crossman Park, Lincoln Park and Roberts Park.
- Renovate Frady Park to include the elements and features contained in the approved site plan.

Performance Measures:

- Complete and document 75 annual play equipment inspections.
- Assure parks are clean and safe 100% of the time with no complaints.
- Clear snow from City sidewalks within 24 hours of the time the snow stops falling.
- Assure athletic fields are ready for use by teams and leagues each day a game is scheduled 100% of the time.

RECREATION & PARKS DIVISION
PARK MAINTENANCE
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
506,402	576,964	251,723	361,869	320,781
	13.93%	-56.37%	43.76%	-11.35%

Notes:

- In FY 2005 the landscape and tree maintenance functions were transferred to the Planning Division.
- In FY 2005 \$115,000 in funding was provided for renovating Madison Park.
- In FY 2005 \$65,000 in funding was spent for the Tinner Hill Project.
- In FY 2006 \$68,000 was provided for resurfacing outdoor tennis and basketball courts.
- In FY 2006 \$15,000 was provided for a picnic shelter for Madison Park.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Parks Maintenance					
Salary Reg	79,855	83,742	83,742	91,176	8.88%
Salary OT	3,059	4,000	4,000	4,000	0.00%
SalaryTemp	8,476	8,000	8,000	8,400	5.00%
FICA	6,775	7,324	7,324	7,963	8.73%
CityRetire	676	-	-	1,824	100.00%
Health	13,068	13,679	13,679	15,047	10.00%
Group Life	624	707	707	707	0.00%
Disability	463	516	516	516	0.00%
Wrkrs Comp	2,432	-	-	2,432	100.00%
Defrd Comp	495	520	520	520	0.00%
Other Svc	-	2,000	2,000	1,000	-50.00%
Repairs	30,704	25,000	25,000	28,000	12.00%
Mntnc/Svc	80,364	100,000	100,000	110,000	10.00%
MowingVDOT	-	-	-	-	0.00%
Other Svc	120	1,000	1,000	1,000	0.00%
Water	181	4,000	4,000	2,000	-50.00%
Telecom	-	1,000	1,000	1,000	0.00%
Eqpmnt Rnt	-	500	500	500	0.00%
Rental	-	2,380	2,380	3,195	34.24%
Confernces	-	500	500	500	0.00%
AgriculSup	1,606	3,000	3,000	3,000	0.00%
Rep Maint	274	500	500	500	0.00%
Uniforms	134	500	500	500	0.00%
OthrOpSupp	20,089	20,000	20,000	37,000	85.00%
SmallTools	30	-	-	-	0.00%
CIP Spndng	-	83,000	-	-	0.00%
	249,426	361,869	278,869	320,781	-11.35%

COMMUNITY SERVICES

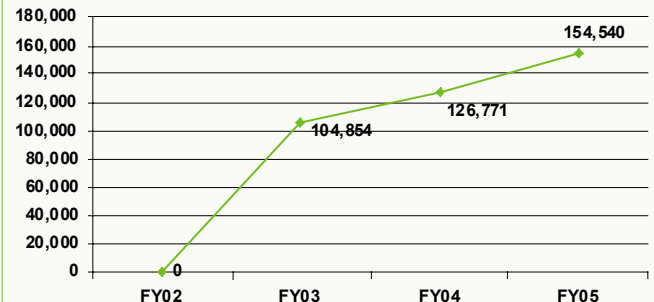
LIBRARY DIVISION – FY 2006-2007

This Division provides library services to the citizens of Falls Church and has reciprocal borrowing agreements with libraries whose jurisdictions are members of the Council of Governments (COG). It promotes open access to reading, educational, recreational, cultural, intellectual, and informational resources that enrich and enlighten all segments of the community. Its collection contains over 125,000 items and encompasses all formats: books, periodicals, CDs, DVDs, videocassettes, and books on tape and disc. There are 16 public Internet workstations, five online catalog stations, two CD stations in the Youth Services area, and the building is fully wireless accessible. There are two book returns available to the public 24/7: one a drive through, and the other located near the front doors. Patrons can renew or reserve materials online, receive overdue and reserve notices via e-mail, and be alerted when library items are coming due via e-mail. A copier is available for use by the public with a small fee for copying, and time and print management software help Internet usage flow easily for all. Interlibrary loan services are available for the citizens of Falls Church, and there are four story hours weekly for children. Special programs are held throughout the year, and last year 342 programs were held with 10,956 people attending them. The Library joined with eight community sponsors to promote the annual summer reading program for children and 855 children and young adults participated. During its annual "Food for Fines" program, it collected 991 items that were donated to local food banks in lieu of fines for the week. Circulation last year continued to increase with the highest count in the history of the library!

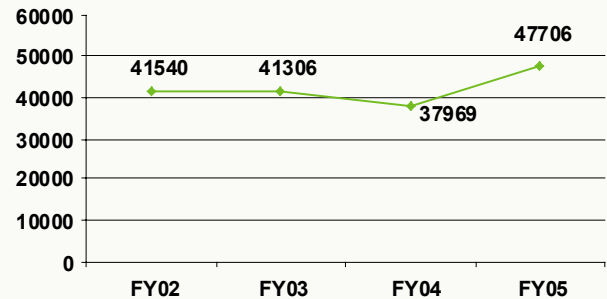
Employees:

- 1.0 - Library Director
- 1.0 - Senior Administrative Assistant
- 1.0 - Senior Maintenance Worker
- 7.05 - Librarians (includes weekend librarian)
- 1.0 - Automation Specialist
- 1.0 - Circulation Supervisor
- 8.0875 - Library Assistants (includes 3 Sunday Circulation staff members)
- 0.6 - Senior Library Page
- 1.5 - Pages

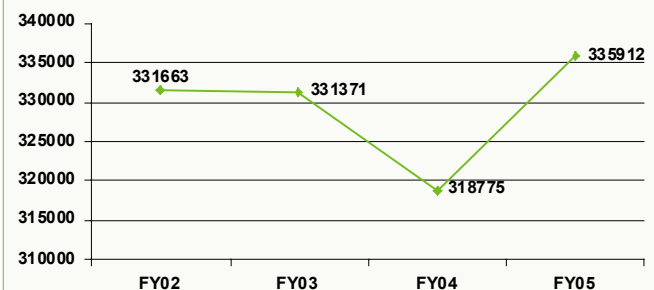
Web Site Visitors



Reference Questions



Annual Circulation

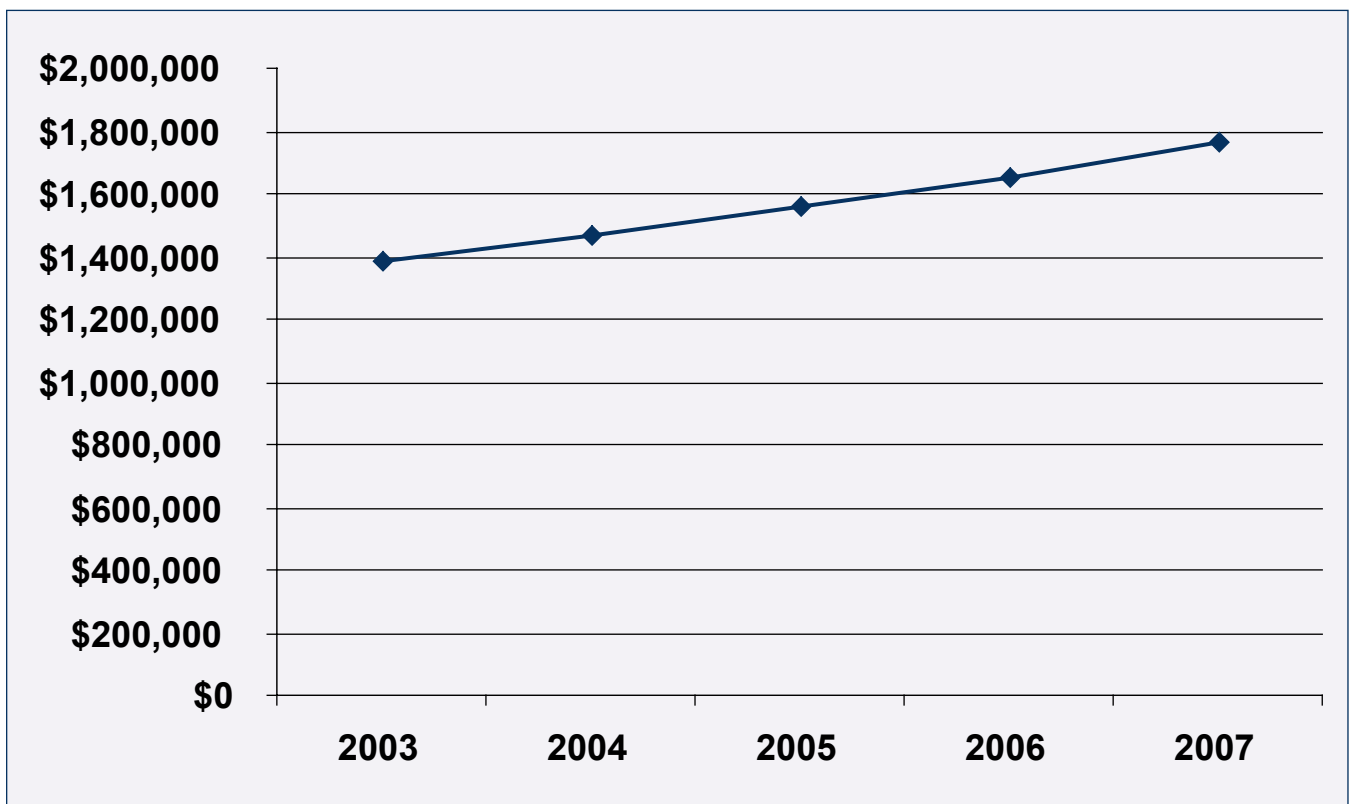


Objectives:

- Update and implement the Library's five-year plan by the end of April 2007.
- Conduct an annual user survey by the end of March 2007.
- Review, revise, and update Library's Technology Plan by the end of May 2007.
- Purchase, install and train on new integrated library system by the end of June 2007.

Performance Measures:

- At least 89% of survey respondents rated services satisfactory or above.
- Have 85% of the City's residents own library cards.
- Complete satisfactorily 95% of all Adult and Youth Services informational requests received in a year.
- Catalog and process 95% of all new materials, approximately 10,000 items annually, within one month of acquisition.

LIBRARY DIVISION**BUDGET TREND: FY 2003-2007**

2003	2004	2005	2006	2007
1,382,300	1,470,275	1,558,522	1,655,696	1,769,039
	6.36%	6.00%	6.24%	6.85%

Notes:

- Increase in salaries, personnel benefits (particularly health care), and reclassification of personnel while collection expenditures remained constant.
- Inclusion of retirement costs previously in another cost center's budget.
- Increase in maintenance service contract costs on equipment and software databases.
- Inclusion of donation money expenditures in the operating budget to match revenues.
- New machinery/equipment purchase (i.e., RFID staff workstation).

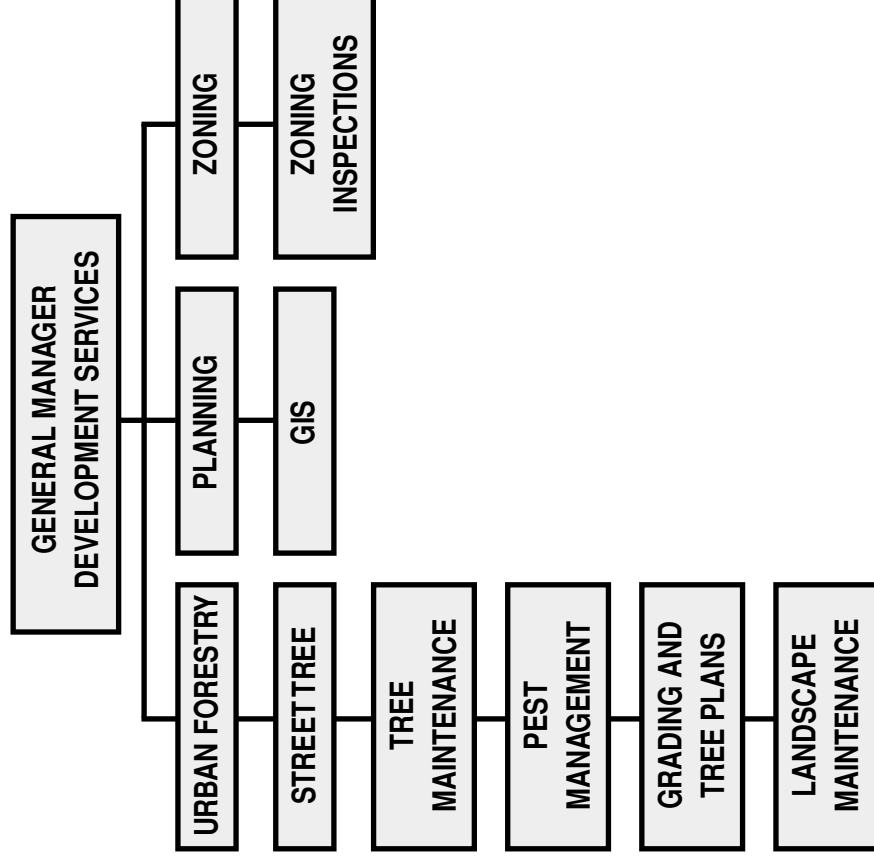
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Library					
Salary Reg	903,186	973,544	973,544	1,027,014	5.49%
Salary OT	10,230	13,565	13,565	14,000	3.21%
SalaryTemp	56,856	60,211	60,211	62,017	3.00%
FICA	70,233	80,120	80,120	83,344	4.02%
CityRetire	7,691	-	-	19,764	100.00%
Health	95,407	111,971	111,971	116,802	4.31%
Group Life	6,919	8,223	8,223	8,223	0.00%
Disability	5,080	5,998	5,998	6,727	12.15%
Unemplmnt	1,470	-	-	-	0.00%
Wrkrs Comp	1,805	1,613	1,613	1,613	0.00%
Sectn 125	718	408	408	408	0.00%
Defrd Comp	9,270	9,360	9,360	9,360	0.00%
Prof Svcs	41,135	9,000	9,000	2,000	-77.78%
Repairs	2,110	2,000	2,000	2,000	0.00%
Mntnc/Srvc	9,313	45,875	45,875	45,875	0.00%
Prnt/Bndng	226	450	450	600	33.33%
Library	709	1,400	1,400	1,485	6.07%
Electric	25,583	30,100	30,100	37,100	23.26%
Naturl Gas	4,125	8,200	8,200	14,950	82.32%
Water	1,376	1,500	1,500	2,200	46.67%
Postage	3,473	5,385	5,385	4,250	-21.08%
Telecom	595	3,802	3,802	4,410	15.99%
Eqpmnt Rnt	4,840	4,200	4,200	4,635	10.36%
Mileage	192	1,000	1,000	1,335	33.50%
Confernces	3,952	2,200	2,200	4,200	90.91%
Training	644	750	750	2,250	200.00%
DuesMember	285	725	725	760	4.83%
SpecActvty	7,353	8,025	7,906	8,250	2.80%
OfficeSupp	4,765	8,750	8,750	9,500	8.57%
Rep Maint	3,119	2,625	2,625	3,500	33.33%
Uniforms	252	275	275	275	0.00%
OthrOpSupp	40,948	22,625	22,625	21,600	-4.53%
LibraryBks	140,051	117,972	117,972	117,805	-0.14%
Records	23,048	12,000	12,000	12,000	0.00%
Library	12,351	14,500	14,500	15,750	8.62%
VideoCass	10,674	7,000	7,000	12,000	71.43%
SafetyEq	-	100	100	100	0.00%
Microfilm	6,211	6,832	6,832	7,450	9.05%
Software	53,242	53,391	53,391	63,487	18.91%
Donations	18,192	20,000	20,000	20,000	0.00%
Salry Rsrv	-	13,060	13,060		-100.00%
	1,587,630	1,668,756	1,668,637	1,769,039	6.01%

**DEVELOPMENT
SERVICES
EXPENDITURES**



CITY
OF **FALLS**
CHURCH

DEVELOPMENT SERVICES



DEVELOPMENT SERVICES

URBAN FORESTRY DIVISION – FY 2006-2007

The Urban Forestry Division administers the long-term urban forestry policies for the City as well as conducting development review for all new development proposals in the City. The Urban Forestry Division is guided by an overall vision to sustain and enhance a livable community with an extensive, thriving urban forest that provides multiple community benefits. The Urban Forestry Division provides a comprehensive approach in the appropriate planning, implementation and management of the urban forest with the support of citizens, concerned organizations, City divisions, and the business community.

The Urban Forestry Division provides centralized staff that addresses and responds to all urban forest related issues improving communication and outreach to the citizens of Falls Church. Staff provides leadership in design and landscaping in the creation and maintenance of public spaces, facilities and streetscape treatments. The Urban Forestry Division staffs monthly meetings of the Tree Commission and Neighborhood Tree Program. It also assisted in the establishment of two new volunteer programs the "Invasive Plant Removal Task Force" and "The Falls Church City Healthy Habitat". The Division is also responsible for the annual re certification of the City's "Tree City USA" status and coordinating with the community and schools for local Arbor Day celebrations.

Staff reviews preliminary tree surveys, site plans, grading plans, subdivision plans, special exceptions, tree removal permits, utility permits and riparian buffer impacts in accordance with applicable City ordinances. Staff provides detailed reviews to the Planning Commission, City Council and other City divisions that relate to development and its impact on the urban forest.

Employees:

- 1.0 Urban Forestry Manager / City Arborist
- 1.0 Senior Urban Forester
- 1.0 Urban Forestry Crew Leader
- 1.0 Urban Forestry Crew Workers

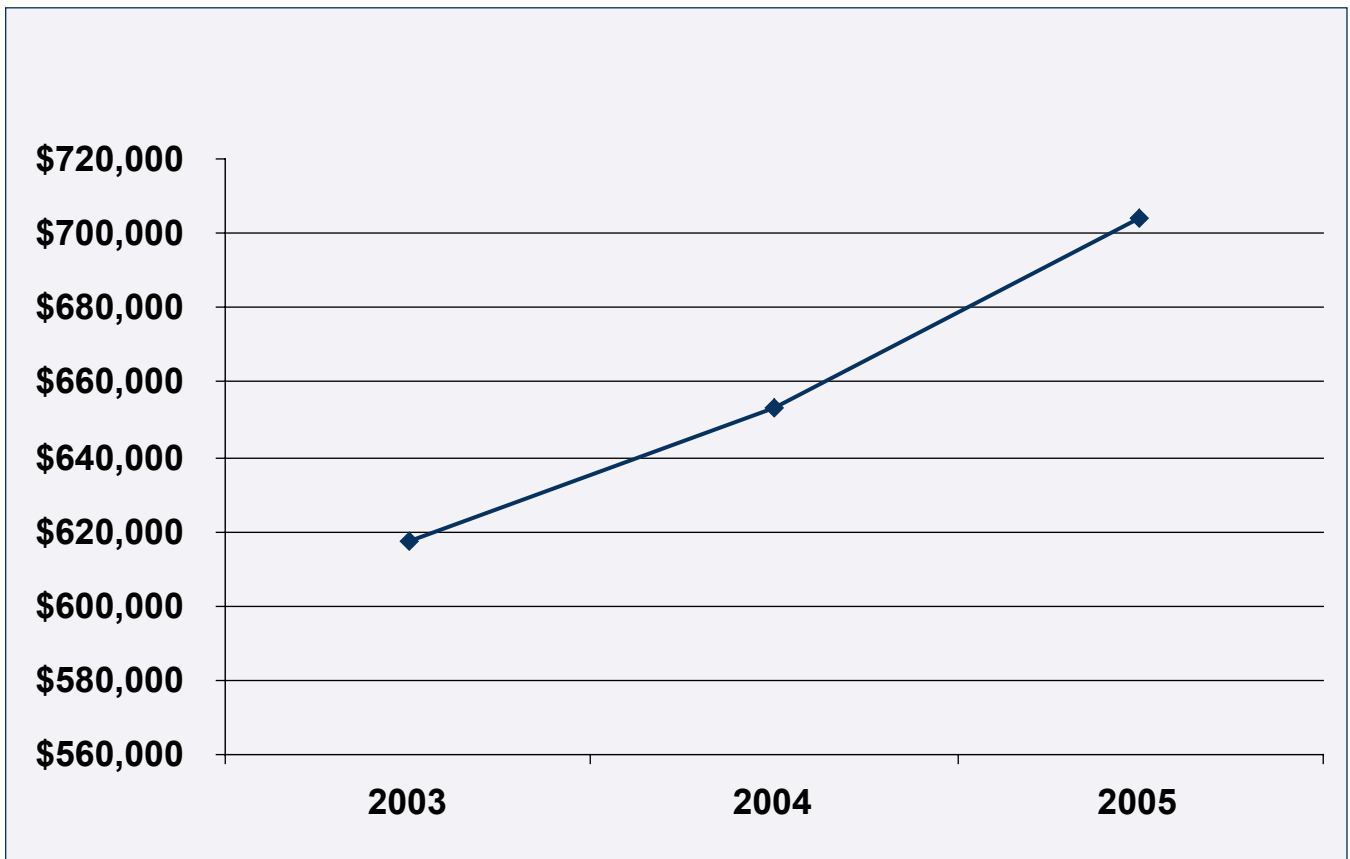
Objectives:

- Provide qualified and cost effective landscape and tree contractor work.
- Provide clear, consistent and timely development review for all site plans, subdivisions, rezoning and special exception applications.
- Provide professional technical assistance to City Council, Planning Commission, and the Tree Commission.

Performance Measures:

- To establish and maintain a tri-yearly pruning schedule of vegetation at public locations by March 2007.
- To establish contracts for work related to maintenance of vegetation.
- To improve review time that 90% of plans are reviewed within requested timeframe.
- To replace all trees and vegetation that is removed by the next growing season.
- To support volunteer efforts to meet their goals and objectives.

URBAN FORESTRY DIVISION
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
0	0	617,507	653,160	704,252
			5.77%	7.82%

Note:

- Increase due to the one time purchase of new vehicle for Urban Forestry crew and the re-bidding of the landscape maintenance contract.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Urban Forestry					
Salary Reg	191,758	206,344	206,344	225,440	9.25%
Salary OT	1,238	-	-	5,000	100.00%
FICA	14,635	15,785	15,785	17,748	12.43%
CityRetire	1,094	-	-	4,509	100.00%
Health	10,430	21,681	21,681	23,849	10.00%
Group Life	1,100	1,743	1,743	1,743	0.00%
Disability	810	1,271	1,271	1,271	0.00%
Wrkrs Comp	-	-	-	300	100.00%
Defrd Comp	959	1,560	1,560	1,560	0.00%
Prof Svcs	162,391	221,520	231,520	231,520	0.00%
Repairs	3,600	89,000	174,400	89,000	0.00%
Other Svc	-	2,000	2,000	2,000	0.00%
Prnt/Bndng	-	2,000	2,000	2,000	0.00%
Advertisng	-	200	200	200	0.00%
Water	13,728	4,500	4,500	4,500	0.00%
Postage	186	300	300	300	0.00%
Telecom	3,169	2,700	2,700	2,700	0.00%
Rental	-	12,481	12,481	13,436	7.65%
Confernces	1,911	5,000	5,000	8,000	60.00%
DuesMember	405	975	975	975	0.00%
OfficeSupp	117	2,000	2,000	2,000	0.00%
AgriculSup	11,123	55,000	60,000	55,000	0.00%
Rep Maint	-	500	500	500	0.00%
Uniforms	1,456	1,050	1,050	1,050	0.00%
Books	101	100	100	200	100.00%
Other	323	5,450	5,450	5,450	0.00%
Donations	1,160	4,000	6,639	4,000	0.00%
Vehicles	-	70,000	70,000	-	-100.00%
	421,694	727,160	830,199	704,252	-3.15%

DEVELOPMENT SERVICES

PLANNING DIVISION – FY 2006-2007

The Planning Division guides the long-term land use policies for the City as well as conducting development review for all new development proposals in the City. The Planning Division has a key role in the City's future as the author of the City's long-term land use and policy document for the future, the Adopted Comprehensive Plan, fully updated in late 2005. The Plan is the road map for the City's future over the next 30 years. The Division also works to facilitate economic development while ensuring land use, environmental, and historic preservation regulations are met. The staff receives, reviews and processes approximately 25 major development applications per year and also provides detailed technical assistance to the City's appointed planning policy board: the Planning Commission. Staff provides written summaries and oral presentations at more than 100 Planning Commission, City Council and other Board and Commission meetings and worksessions each year including the Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and the Architectural Advisory Board.

The staff further provides immediate and consistent advice and assistance to more than 2000 City residents and interested developers annually with regard to development potential. The Planning Division is also responsible for a wide variety of special projects that include the comprehensive rewrite of the Zoning Code to make the document more useable and clear. The Division is working on up to 30 other special projects including City Center, design review, economic development, environmental issues, fiscal impact modeling, geographic information systems, process improvement, land use, and transportation planning.

Employees:

- 1.0- General Manager Development Services/Planning Director
- 1.0- Principal Planner, Current Planning
- 0.75 - Principal Planner, Comprehensive Planning/GIS Manager
- 1.0 - Senior Planner
- 1.0 - GIS Specialist
- 1.0 - Planning Specialist

Objectives:

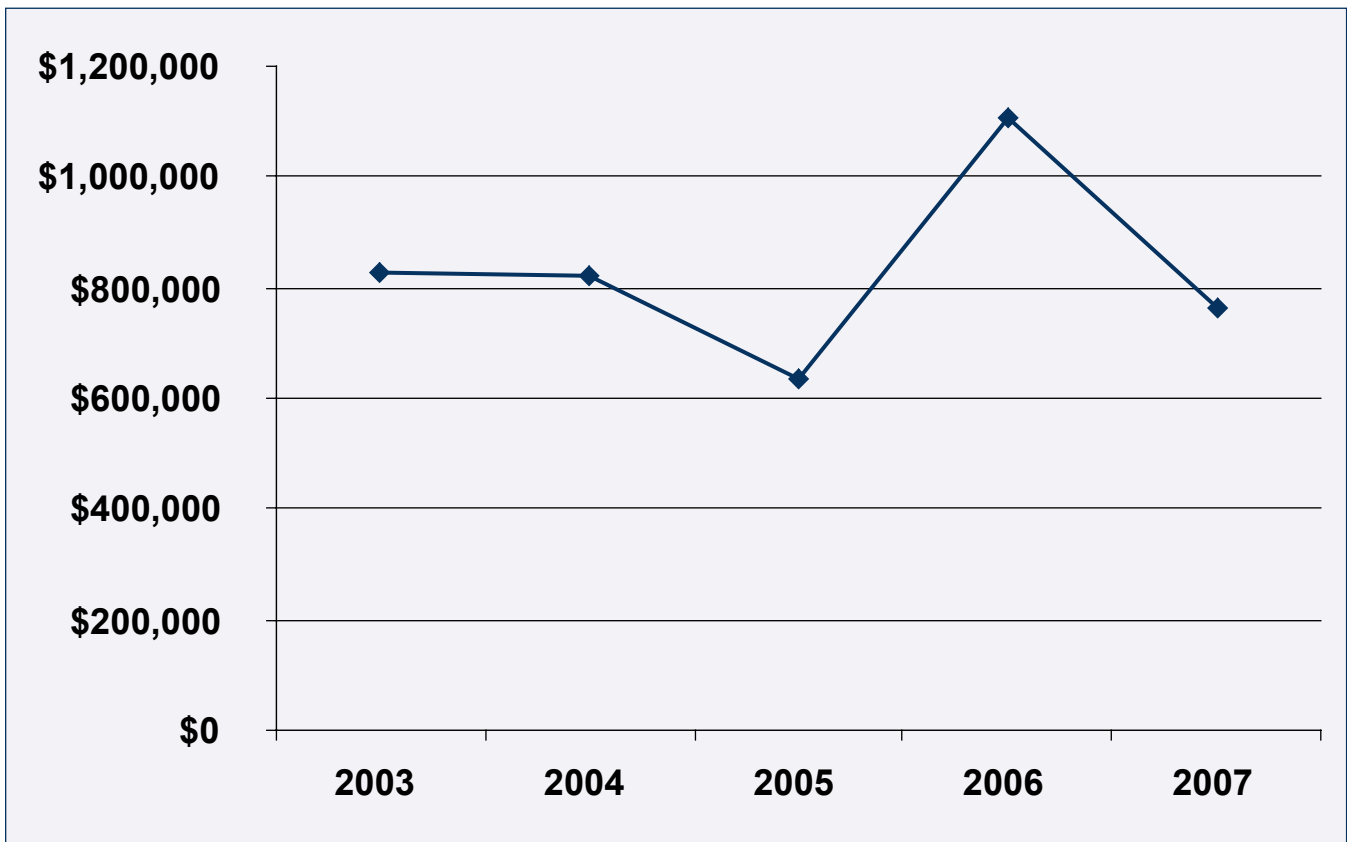
- Clear, consistent and timely development review for all site plans, subdivisions, rezoning, Chesapeake Bay Preservation, and special exception applications.
- Professional technical assistance to City Council, Planning Commission, Citizen's Advisory Committee on Transportation, the Historic Architectural Review Board, and Architectural Advisory Board.
- Integrate GIS technology to meet City needs for mapping information and data.
- Complete Comprehensive Plan Implementation Plan by January 2007.
- Complete Zoning Ordinance rewrite by January 2007.
- Update Development Condition Policy/Fiscal Impact Model by September 2006.

Performance Measures:

- To have 90% of development applicants satisfied with the development review process by the bi-annual Customer Survey by January 2006.
- To decrease staff development review time by 25% by January 2007.
- To respond to 100% of inquiries within 24 hours by January 2007.

PLANNING DIVISION

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
829,237	821,885	635,146	1,108,982	760,478
	-0.89%	-22.72%	74.60%	-31.43%

Notes:

- In 2005, the Urban Forestry Division, was separated from the Planning Division.
- In 2006, the federally funded transportation grant is shown.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Planning					
Salary Reg	440,505	466,809	466,809	486,858	4.29%
Salary OT	2,409	-	-	-	0.00%
SalaryTemp	-	-	-	-	0.00%
Commission	9,300	9,000	9,000	9,000	0.00%
FICA	32,133	33,577	33,577	35,752	6.48%
CityRetire	3,759	-	-	9,737	100.00%
Health	26,253	29,574	29,574	32,532	10.00%
Group Life	3,362	3,944	3,944	3,944	0.00%
Disability	2,492	2,876	2,876	2,876	0.00%
Wrkrs Comp	427	-	-	427	100.00%
Sectn 125	280	-	-	280	100.00%
Defrd Comp	5,407	5,600	5,600	5,470	-2.32%
Prof Svcs	38,930	214,000	251,400	130,000	-39.25%
Other Svc	2,925	-	-	-	0.00%
Temp Help	7,293	1,500	1,500	1,500	0.00%
Mntnc/Srvc	105	3,800	3,800	3,800	0.00%
Prnt/Bndng	647	1,800	1,800	1,800	0.00%
Advertisng	295	3,800	3,800	3,800	0.00%
Postage	906	1,800	1,800	1,800	0.00%
Telecom	317	1,100	1,100	1,100	0.00%
Rental	-	513	513	513	0.00%
Mileage	73	300	300	300	0.00%
Confernces	9,171	14,300	14,300	14,300	0.00%
Travel	-	-	-	-	0.00%
DuesMember	1,949	3,730	3,730	3,730	0.00%
SpecActvty	12	200	200	200	0.00%
OfficeSupp	2,160	8,200	8,200	8,200	0.00%
Books	547	460	460	460	0.00%
OthrOpSupp	61	2,100	2,100	2,100	0.00%
Grant RSTP	-	300,000	300,000	-	-100.00%
	591,720	1,108,982	1,146,382	760,478	-31.43%

DEVELOPMENT SERVICES

ZONING DIVISION – FY 2006-2007

The Zoning Division is the keeper of the zoning regulations of the City and provides technical review and advice to citizens, the development community and City staff. The Zoning Division answers the question "What can I do with my land" dozens of times each week. The staff receives, reviews and processes hundreds of development applications each year including building, sign, floodplain, subdivision plots, plot plans, grading plans and site plans. The Division provides primary staff support to the Architectural Advisory Board (AAB) and Board of Zoning Appeals (BZA). The staff also enforces the zoning ordinance, conducting on site inspection and seeking compliance with the code and working diligently to remedy violations. The staff may also be required to testify in court and before boards and commissions as an expert witness on zoning.

Each year the Zoning Division reviews approximately 600 regular permit applications, 30 BZA applications, 40 AAB applications and 5 HARB applications. As a function of these reviews, the Zoning Division conducts approximately 750 field inspections each year. Zoning staff serves as the liaison to 11 AAB and 11 BZA public hearings each year, and attends on average 3 Planning Commission and 4 City Council meetings each year. In total, Zoning staff attends and provides technical information for approximately 75 board, commission and staff meetings annually.

Employees: 1.0 - Zoning Administrator
1.0 - Zoning Inspector / Technician
1.0 - Administrative Assistant

Objectives:

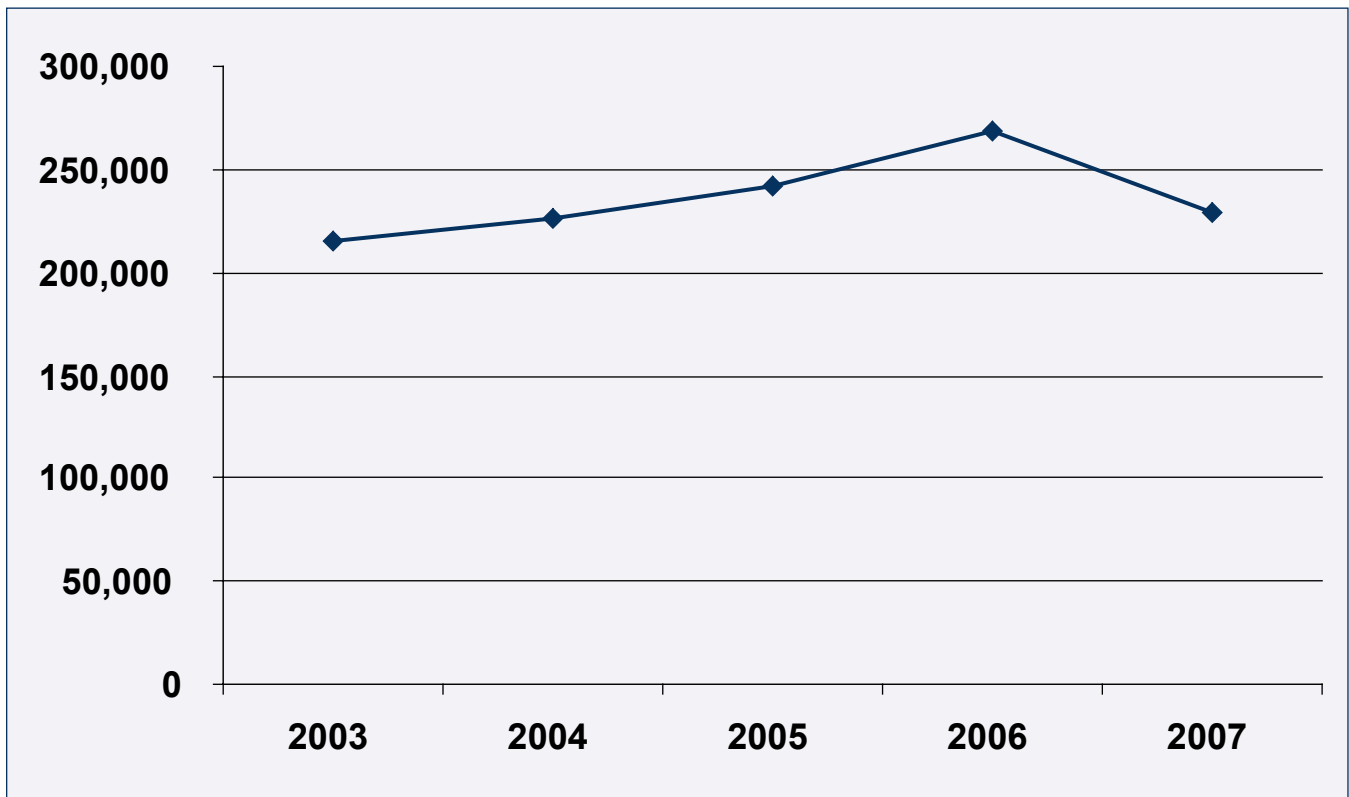
- Provide clear and consistent interpretation and administration of the zoning ordinance.
- Review and approve the zoning compliance for subdivision plots, plot plans, grading plans and site plans, building permits, sign permits, floodplain permits and certificate of occupancies.
- Enforce the zoning ordinance, seek compliance with the code, and execute legal remedies as required.
- Provide primary staff support to the AAB and BZA.
- Provide secondary staff support to City Council and Planning Commission, Planning.

Performance Measures:

- Approve daily permits within 48 hours 90% of the time.
- Respond to Zoning Ordinance questions with 48 hours 90% of the time.

ZONING DIVISION

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
214,665	225,421	242,411	268,166	229,662
	5.01%	7.55%	10.61%	-14.36%

Note:

- Increase in 2006 reflects salary adjustments for one retirement, one promotion and the filling of a vacancy.

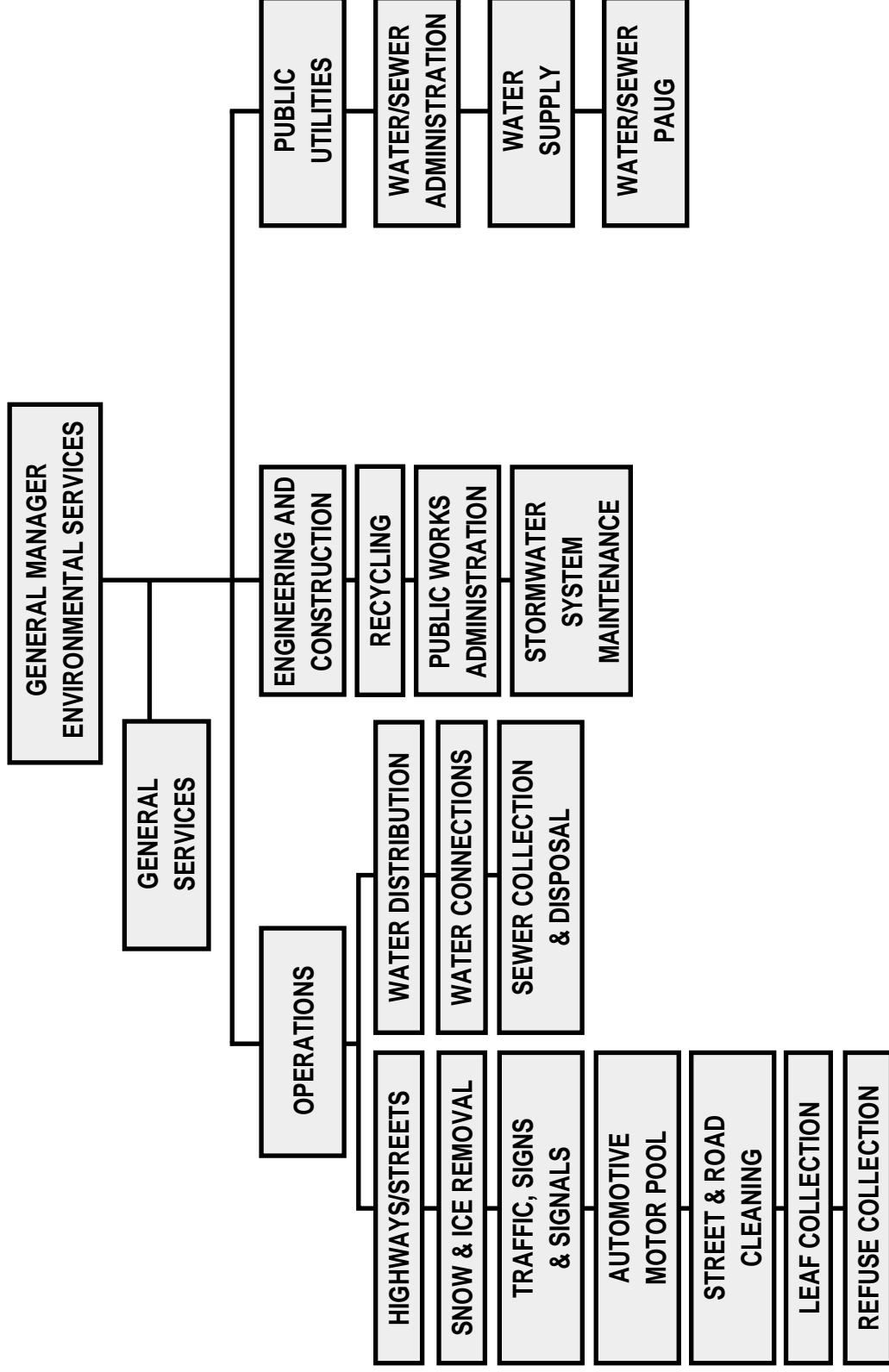
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Zoning					
Salary Reg	166,049	211,784	211,784	168,064	-20.64%
Salary OT	3,325	-	-	-	0.00%
FICA	12,752	16,202	16,202	12,976	-19.91%
CityRetire	1,442	-	-	3,361	100.00%
Health	15,612	17,576	17,576	19,334	10.00%
Group Life	1,504	1,789	1,789	1,789	0.00%
Disability	949	1,305	1,305	1,305	0.00%
Wrkrs Comp	901	-	-	901	100.00%
Sectn 125	17	-	-	17	100.00%
Defrd Comp	1,508	1,560	1,560	1,560	0.00%
Prof Svcs	4,050	5,000	5,000	7,000	40.00%
Temp Help	-	3,000	2,000	3,000	0.00%
Mntnc/Srv	726	1,500	1,500	1,500	0.00%
Prnt/Bndng	45	250	1,450	250	0.00%
Advertisng	130	2,500	2,500	2,500	0.00%
Motor Pool	-	-	-	905	100.00%
Postage	103	300	300	300	0.00%
Telecom	595	200	400	200	0.00%
Confernces	292	500	500	500	0.00%
DuesMember	50	400	400	400	0.00%
OfficeSupp	1,680	3,500	3,500	3,000	-14.29%
OthrOpSupp	-	500	100	500	0.00%
SafetyEq	-	300	300	300	0.00%
	211,731	268,166	268,166	229,662	-14.36%

**ENVIRONMENTAL
SERVICES
EXPENDITURES**



CITY
OF **FALLS**
CHURCH

ENVIRONMENTAL



ENVIRONMENTAL SERVICES

PUBLIC WORKS ADMINISTRATION – FY 2006-2007

The Department of Environmental Services provides public works, public utilities, and engineering services, as well as programs and activities to maintain and improve critical City infrastructure and resources, including streets, sidewalks, water and sewer system, storm water system, and public facilities. In addition, refuse collection; recycling programs, snow removal, and leaf collection are planned and managed through this fund. This also includes implementation of state and federal regulations protecting the environment and natural resources, including erosion and sediment control, National Flood Insurance Program, and National Pollutant Discharge Elimination System (NPDES).

Employees: 0.25 - General Manager
0.50 - Senior Administrative Assistant
0.25 - Senior Administrative Assistant
0.20 - Environmental Services Technician
0.25 - Engineering Director
0.25 - Civil Engineer
2.20 - E & S Inspectors
.50 - Contracts Manager

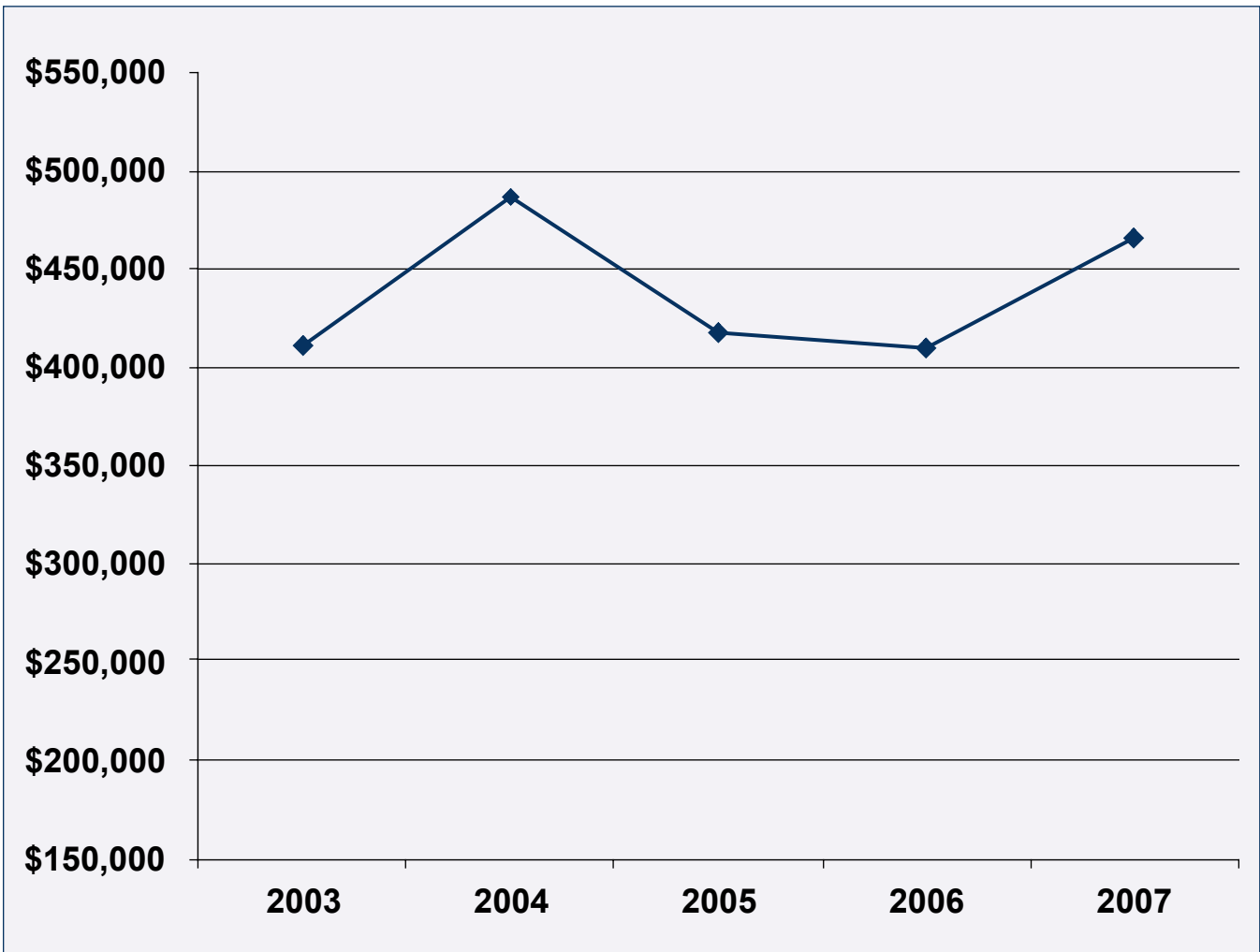
Objectives:

- Complete City Hall parking lot reconfiguration (Little Falls Street) and repair library foundation/wall by June 30, 2007.
- Implement asset management plan, involving preventative maintenance, rehabilitation and reconstruction of approximately 72 moving lane miles of paved roadway by July 2007.
- Implement at least 1 small-scale traffic calming scheme or pedestrian improvement as required by July 2007.
- Complete CIP projects by June 30, 2007.
- Implement MUNIS permits project on schedule.

Performance Measures:

- Ensure 95% of construction projects are completed on time and within budget.
- Ensure 100% of City Manager and Council initiatives are acted upon within prescribed timelines.
- Ensure 100% of Department objectives are met unless a change in priorities is approved.

PUBLIC WORKS ADMINISTRATION
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
410,048	488,395	416,902	409,329	467,543
	19.11%	-14.64%	-1.82%	14.22%

Notes:

- Increase in FY 2004 reflects new costs to meet National Pollutant Discharge Elimination System (NPDES) commitments, to survey and begin mapping City storm sewer system under a cost share partnership with the U.S. Army Corps of Engineers, and one-time cost for Berry/Kent Street drainage project.
- Decrease in FY 2005 reflects transfer of capital project funds into separate cost accounts.
- Increase in FY 2007 reflects transfer of funds for erosion and sediment control inspectors approved in FY 2006 budget and cost to carry out structural repairs to the Library.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Public Works Administration					
Salary Reg	179,901	121,494	121,494	238,800	96.55%
Salary OT	6,917	7,000	7,000	7,000	0.00%
FICA	13,021	8,841	8,841	18,997	114.87%
CityRetire	394	-	-	4,776	100.00%
Health	14,729	14,081	14,081	15,489	10.00%
Group Life	1,307	1,026	1,026	1,026	0.00%
Disability	965	748	748	748	0.00%
Wrkrs Comp	834	-	-	834	100.00%
Sectn 125	0	-	-	0	0.00%
Defrd Comp	1,742	1,511	1,511	2,523	66.91%
Prof Svcs	49,565	128,000	38,440	115,000	-10.16%
Repairs	391	99,560	99,560	30,000	-69.87%
Mntnc/Srvc	908	-	-	-	0.00%
Prnt/Bndng	681	1,250	1,250	1,500	20.00%
Cntrl Copy	-	500	500	500	0.00%
Postage	1,496	610	610	700	14.75%
Telecom	4,055	9,100	9,100	9,100	0.00%
Eqpmnt Rnt	-	1,664	1,664	2,000	20.22%
Mileage	182	400	400	500	25.00%
Confernces	3,970	6,145	6,145	7,000	13.91%
NVPD4mile	1,919	2,830	2,830	3,200	13.07%
NVPDSolWst	1,082	1,468	1,468	2,000	36.24%
DuesMember	45	600	600	600	0.00%
OfficeSupp	2,817	2,000	2,000	4,000	100.00%
Books	-	500	500	500	0.00%
Grant	(35,069)	-	-	-	0.00%
Safety Equipment	-	-	-	750	100.00%
	251,853	409,329	319,769	467,543	14.22%

ENVIRONMENTAL SERVICES

HIGHWAYS, STREETS, AND SIDEWALKS – FY 2006-2007

The Department of Environmental Services manages the construction and maintenance of all City streets, including street paving and repairs, curb and gutter replacement, and sidewalk repair and construction. Approximately 425 linear feet of curb and gutter are replaced annually, along with approximately 550 square yards of sidewalk. Crews from this division also provide emergency assistance, such as snow removal and clean up from severe weather events, as necessary.

Employees:

- 2.0 - Senior Crew Leader
- 1.0 - Assistant Director of Operations
- 1.0 - Crew Leader
- 1.0 - Senior Equipment Operator
- 1.0 - Equipment Operator
- 2.0 - Senior Maintenance Workers
- 4.0 - Maintenance Workers
- 0.15 - Director of Operations
- 0.15 - Assistant Director of Operations

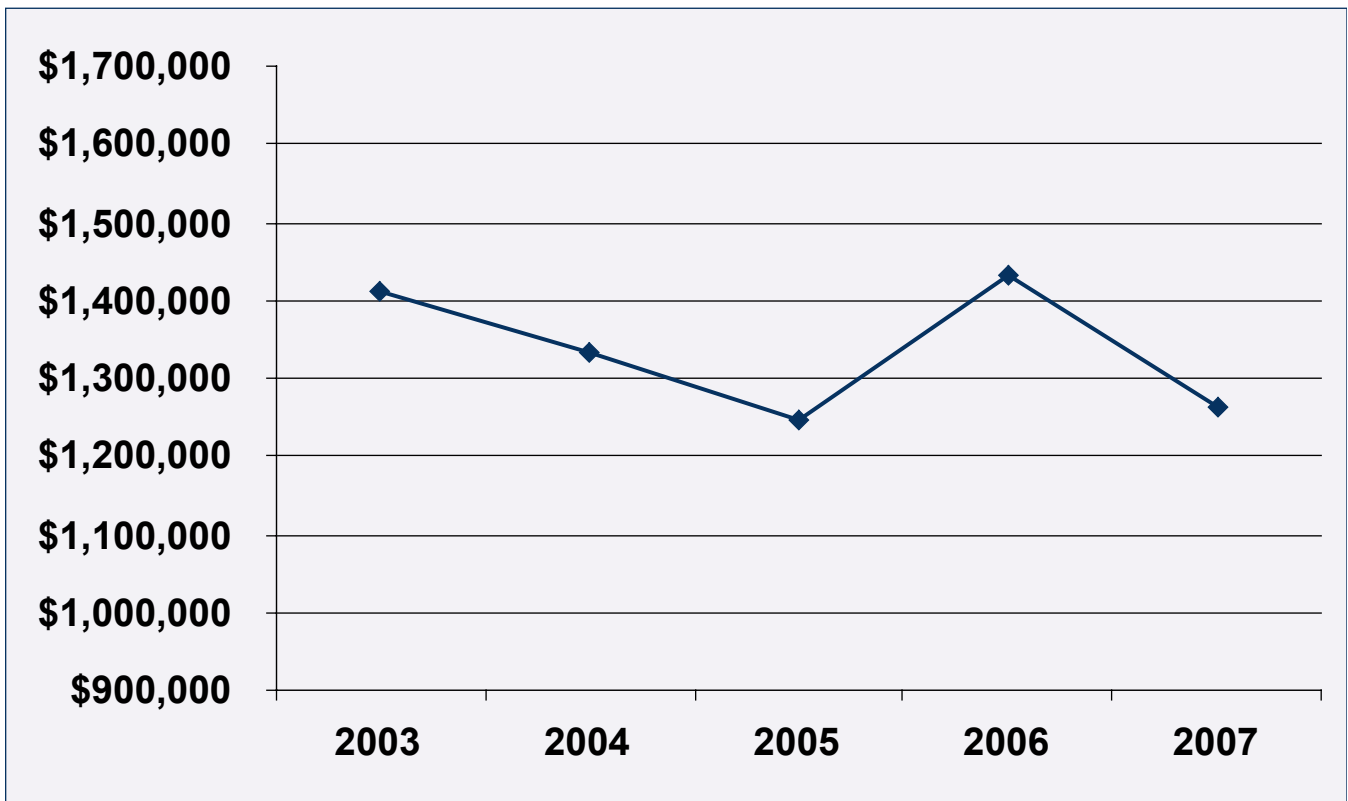
Objective:

- Ensure that 90% of City streets are in a good or excellent drivable state through an annual repair and replacement program.

Performance Measure:

- Implement 95% of the repair and replacement program within cost estimates and completed on time.

HIGHWAYS, STREETS, AND SIDEWALKS BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
1,411,970	1,333,832	1,244,784	1,430,625	1,262,369
	-5.53%	-6.68%	14.93%	-11.76%

Notes:

- FY 2006 increase reflects costs for additional street signs and street repairs, increased street paving, and increased vehicle maintenance costs.
- FY 2007 decrease reflects the transfer of stormwater related repair and maintenance costs to the Stormwater System Maintenance cost center and reallocation of certain salary costs to the Leaf Collection cost center per new cost accounting measures.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Highways Streets Sidewalks					
Salary Reg	333,640	488,266	488,266	435,346	-10.84%
Salary OT	16,738	11,000	11,000	11,000	0.00%
FICA	25,973	35,822	35,822	34,343	-4.13%
CityRetire	3,222	-	-	8,707	100.00%
Health	42,136	70,658	70,658	77,724	10.00%
Group Life	2,493	3,956	3,956	3,956	0.00%
Disability	1,855	2,885	2,885	2,885	0.00%
Wrkrs Comp	15,287	-	-	15,287	0.00%
Sectn 125	1	-	-	1	0.00%
Defrd Comp	3,154	4,680	4,680	2,576	-44.96%
Prof Svcs	32,564	140,000	73,097	70,000	-50.00%
Repairs	695	102,745	102,745	-	-100.00%
Paving	213,949	465,500	465,500	465,500	0.00%
Prnt/Bndng	41	300	300	300	0.00%
Telecom	5,790	5,862	5,862	5,862	0.00%
Rental	-	31,776	31,776	59,383	86.88%
SpecActvty	223	-	-	-	0.00%
OfficeSupp	204	425	425	1,000	135.29%
Rep Maint	46,086	60,000	60,000	60,000	0.00%
Uniforms	3,736	3,250	3,250	5,000	53.85%
SmallTools	-	500	500	500	0.00%
SafetyEq	289	3,000	3,000	3,000	0.00%
	748,074	1,430,625	1,363,722	1,262,369	-11.76%

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Street & Road Cleaning					
St Sweepng	62,960	60,060	60,060	-	
St Sweepng	-	-	-	63,063	5.00%
	62,960	60,060	60,060	63,063	5.00%

ENVIRONMENTAL SERVICES

STORMWATER SYSTEM MAINTENANCE – FY 2006-2007

This cost center supports the maintenance of the City's stormwater conveyance system, as well as other related efforts to reduce flooding and to improve water quality, including NPDES mandated activities.

In many parts of the City, the stormwater system is aging, undersized and unable to convey the standard 10-year storm event. The City plans to address these needs through a comprehensive conditions assessment and planned infrastructure upgrades, as well as a comprehensive maintenance program. A private firm will be employed to clean and inspect all storm structures and storm sewer lines in the system, to include closed circuit televised inspections and debris removal. Other private contractors will be employed to conduct related repairs.

Employees:

- 0.1 - Director of Operations
- 0.3 - Environmental Services Technician
- 0.50 - Director of Engineering
- 0.50 - Civil Engineer
- 0.10 - Assistant Director of Operations

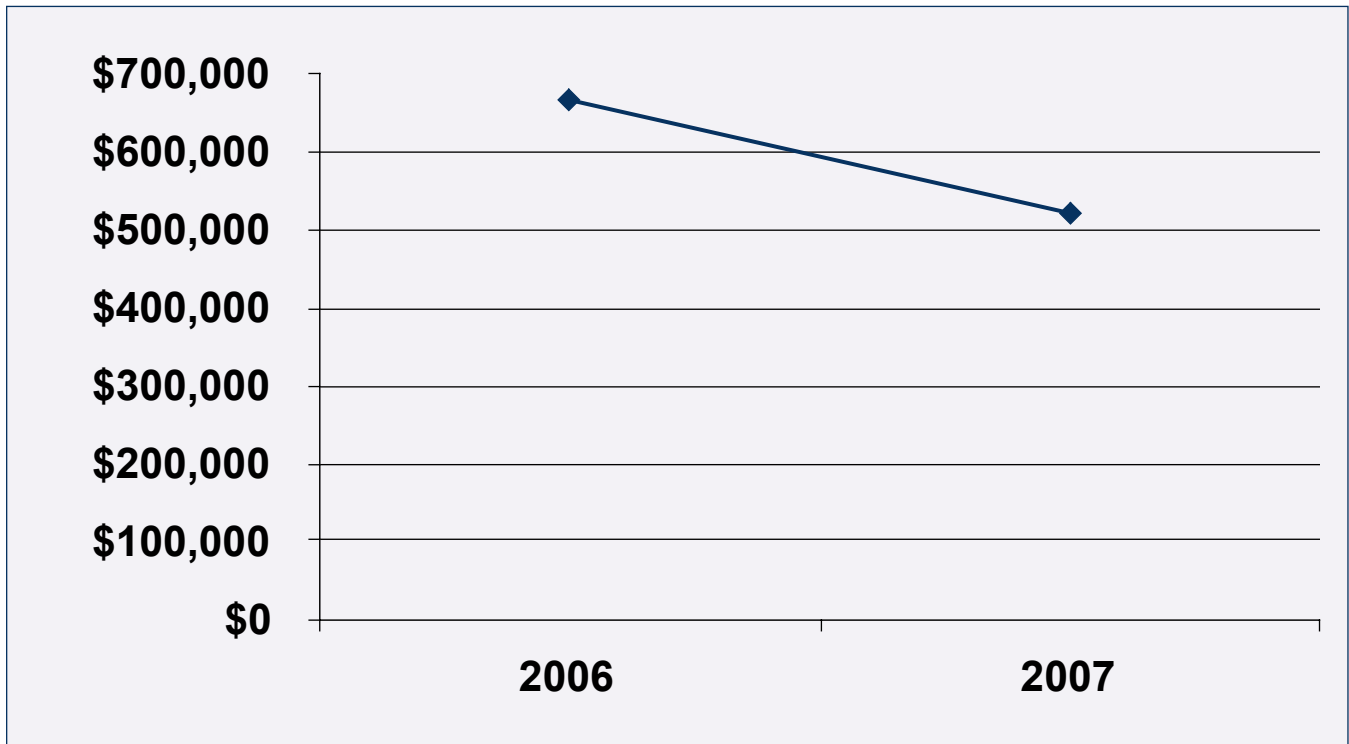
Objectives:

- Implement a cost-effective program that meets identified performance goals to inspect and clean approximately 1,400 storm structures and 140,000 linear feet of storm sewer pipe annually.
- Identify, prioritize and schedule stormwater infrastructure improvement projects by October 2006.
- Undertake a priority CIP drainage relief project by July 2007.
- Complete drainage improvements at Berman and West End Parks by June 30, 2007.
- Complete the CIP stream restoration project by June 30, 2007.
- Identify stream segments and stormwater system outfalls that are amenable to restoration using natural processes and materials by July 2007.

Performance Measures:

- Award a contract for stormwater system maintenance services for phase 2 (4 Mile Run) by September 1, 2006.
- Remove an estimated 500 tons of debris from the system by June 30, 2007.
- Complete construction projects on schedule and within budget.
- Provide quarterly reports to the City Manager's Office regarding maintenance program performance.

STORMWATER SYSTEM MAINTENANCE
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
0	0	0	660,958	506,707
				-23.34%

Notes:

- Cost center established in FY 2006.
- FY 2007 increases reflect the transfer of stormwater related repair and maintenance funds from Highways, Streets, and Sidewalks cost center. It also reflects costs for the West End and Berman Parks drainage projects.
- FY 2007 decrease reflects the storm system cleaning project being entirely paid for with FY 2006 funding.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Stormwater					
Salary Reg	-	75,961	75,961	77,538	2.08%
FICA	-	5,811	5,811	6,091	4.81%
CityRetire	-	-	-	1,551	100.00%
Health	-	7,580	7,580	8,338	10.00%
Group Life	-	642	642	642	0.00%
Disability	-	468	468	468	0.00%
Defrd Comp	-	496	496	2,080	319.62%
Prof Svcs	-	170,000	170,000	260,000	52.94%
Prof Svcs	-	400,000	400,000	-	0.00%
Rep Maint	-	-	-	150,000	100.00%
	-	660,958	660,958	506,707	-23.34%

ENVIRONMENTAL SERVICES

SNOW AND ICE REMOVAL – FY 2006-2007

This service provides for, with City crews and private contractors, as needed, the timely removal of snow/ice from the City streets and public parking lots to ensure safe travel for citizens and for emergency equipment. Approximately 350 tons of salt and 100 tons of sand are laid down annually to combat severe weather conditions. Crews plow and/or treat 72 lane miles with each complete pass through the City.

Employees: Employees are assigned from crews as needed.

Objective:

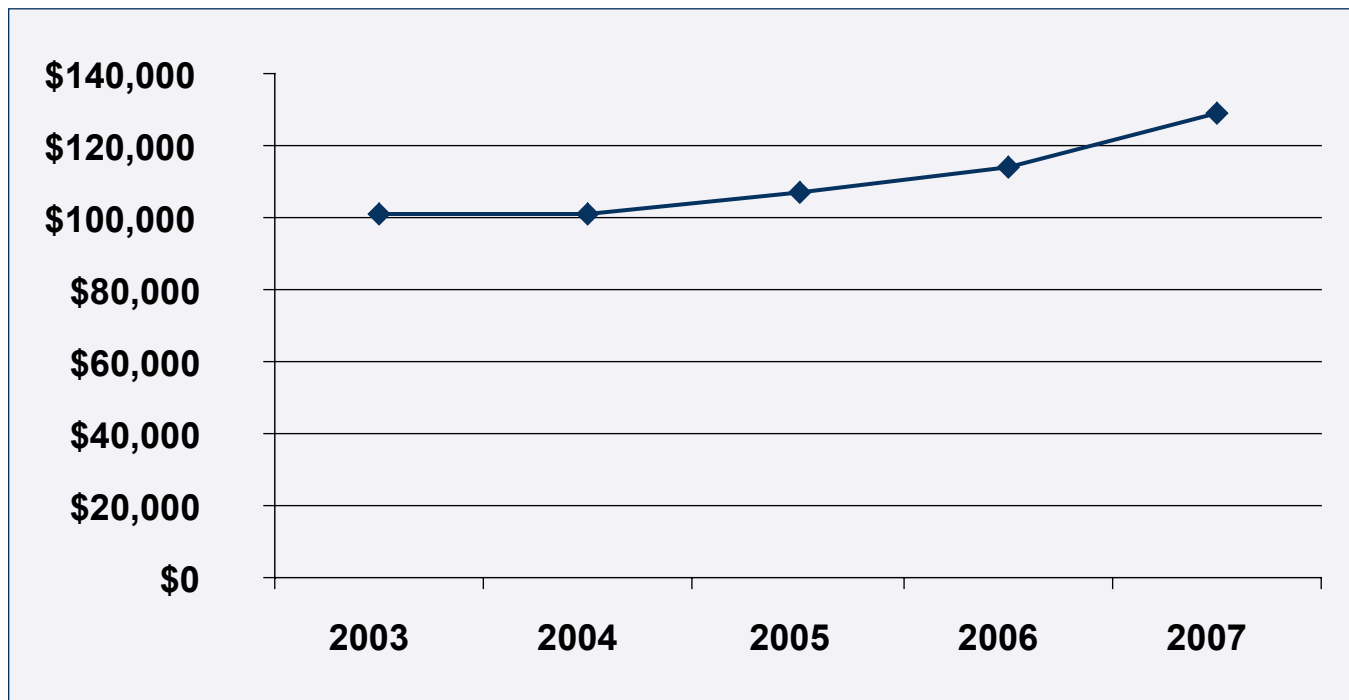
- Implement the City's snow plan to ensure safe travel conditions.

Performance Measure:

- Ensure that snow/ice removal is initiated within two hours of start of event 100% of the time.

SNOW AND ICE REMOVAL

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
100,787	100,758	106,957	113,708	128,577
	-0.03%	6.15%	6.31%	13.08%

Notes:

- Increase in FY 2006 reflects costs for new snow removal contract for municipal parking lots.
- Increase in FY 2007 for new snow removal equipment, plows, sanders and a new salt contract.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Snow & Ice Removal					
Salary Reg	11,756	20,500	20,500	22,000	7.32%
Salary OT	44,465	38,522	38,522	38,522	0.00%
FICA	4,152	4,515	4,515	6,337	40.34%
Health	4,761	3,388	3,388	3,726	10.00%
Group Life	44	14	14	14	0.00%
Disability	66	127	127	127	0.00%
Wrkrs Comp	1,770	2,802	2,802	2,802	0.00%
Defrd Comp	312	200	200	155	-22.26%
Prof Svcs	4,156	5,000	5,000	5,600	12.00%
Mntnc/Srvc	3,411	3,600	3,600	3,700	2.78%
Rental	-	3,040	3,040	2,593	-14.69%
Food Supp	1,201	2,000	2,000	3,000	50.00%
Rep Maint	42,632	30,000	30,000	40,000	33.33%
	118,726	113,708	113,708	128,577	13.08%

ENVIRONMENTAL SERVICES

TRAFFIC SIGNS AND SIGNALS – FY 2006-2007

This cost center supports the construction/maintenance of all traffic control devices within the City limits, traffic lane/directional markings, traffic signs, and intersection signals. The City has 25 traffic signals, 124 City-owned streetlights, and more than 1,000 street signs. This work is performed under contract.

Employees: Contracted services

Objectives:

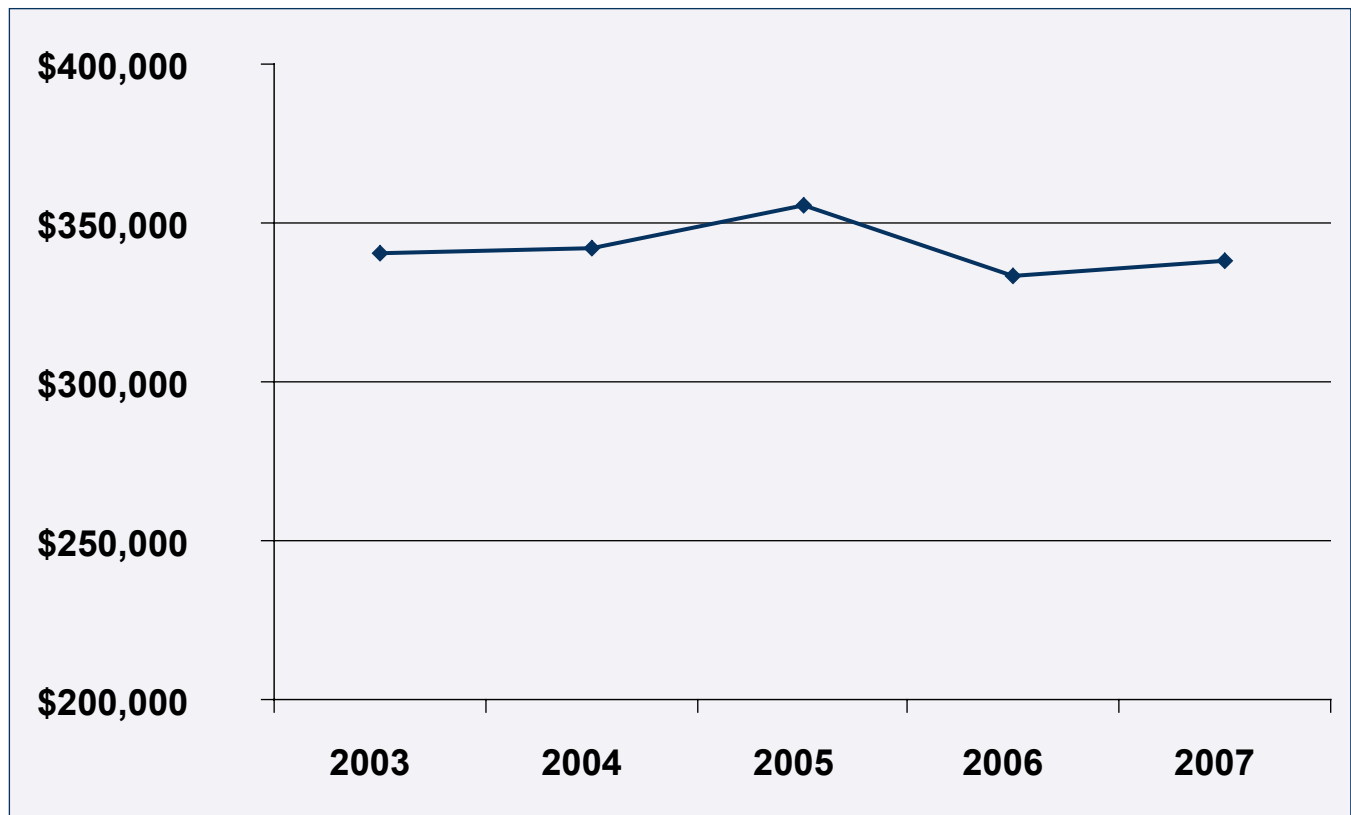
- Reduce the time a traffic control light is out of service by 25%.
- Monitor services to ensure satisfactory performance under the contract.

Performance Measures:

- Ensure traffic control lights and devices are operational 95% of the time.
- Respond to requests for services within 24 hours.

TRAFFIC SIGNS AND SIGNALS

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
340,363	342,000	355,680	333,000	338,150
	0.48%	4.00%	-6.38%	1.55%

Note:

- FY 2005 includes cost to install a pedestrian traffic signal at Lee & Broad Streets and a traffic light at Annandale Road and Hillwood Avenue.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Traffic Signs & Signals					
Wrks Comp	44	-	-	-	0.00%
Repairs	117,269	30,000	30,000	-	0.00%
Repairs	-	-	-	30,000	100.00%
Mntnc/Srvc	-	103,000	103,000	108,150	5.00%
Electric	206,325	200,000	200,000	200,000	0.00%
Telecom	1,366	-	-	-	0.00%
	325,005	333,000	333,000	338,150	1.55%

ENVIRONMENTAL SERVICES

REFUSE COLLECTION – FY 2006-2007

This cost center supports weekly refuse service to all residences and municipal facilities, with the collection of approximately 3,000 tons of refuse annually. Weekly brush removal is provided December 15 - October 15 of each year, with approximately 269 tons collected annually. Weekly yard waste pick-up is provided January - October, with approximately 392 tons collected yearly. In addition, residents may request special pick-up of metal products and white goods at a fee.

Employees: 1.0 - Crew Leader
1.0 - Senior Maintenance Workers
5.0 - Maintenance Workers

Objectives:

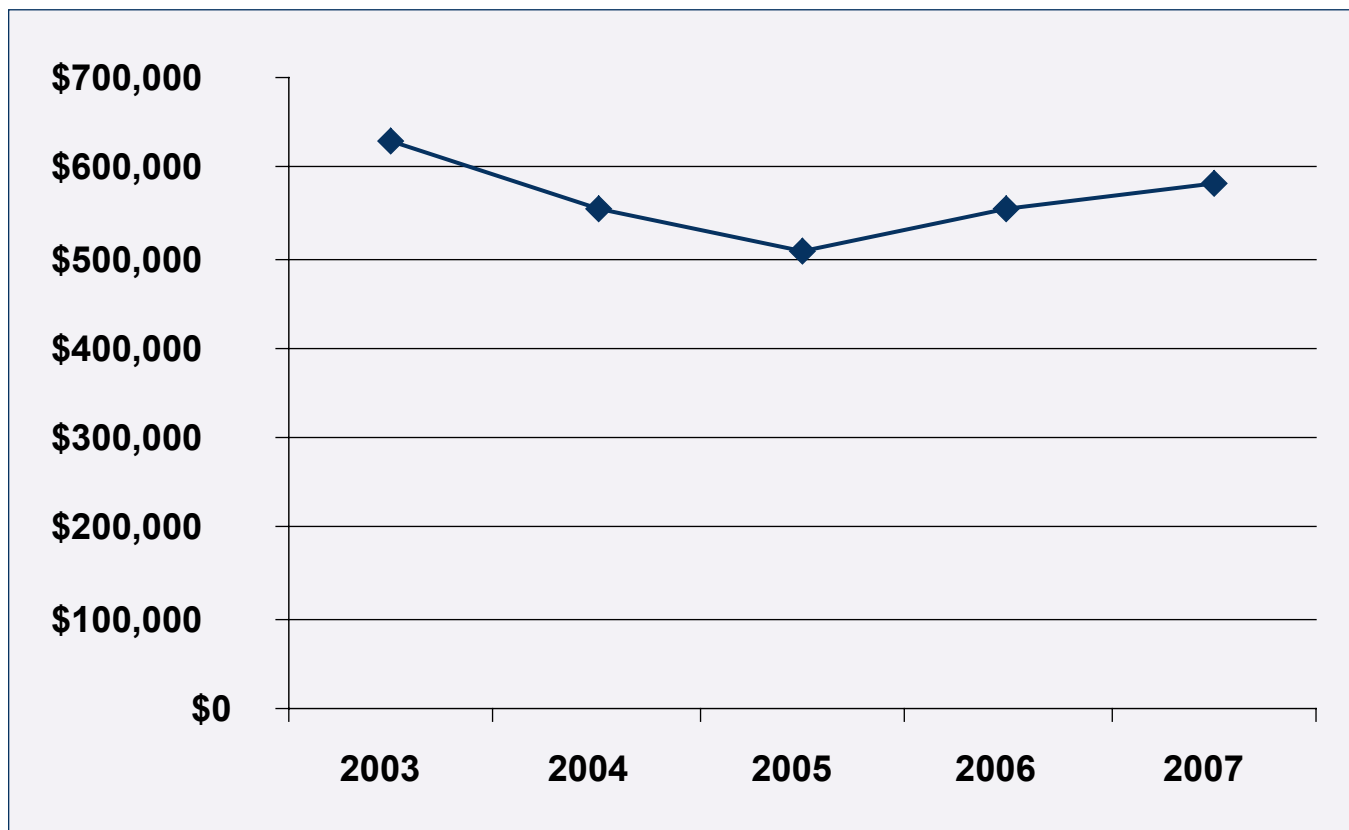
- Enhance public education efforts regarding refuse collection schedules and requirements.

Performance Measures:

- Ensure 95% of the scheduled route pick-ups are performed on schedule.

REFUSE COLLECTION

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
629,758	552,886	507,902	553,423	583,368
	-12.21%	-8.14%	8.96%	5.41%

Note:

- FY 2003 includes costs for the purchase of a refuse collection vehicle.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Solid Waste Collection					
Salary Reg	210,755	226,267	226,267	219,840	-2.84%
Salary OT	847	7,000	7,000	7,000	0.00%
FICA	15,594	17,309	17,309	17,467	0.91%
CityRetire	1,746	-	-	4,397	100.00%
Health	32,638	36,862	36,862	40,549	10.00%
Group Life	1,586	1,912	1,912	1,912	0.00%
Disability	1,146	1,394	1,394	1,394	0.00%
Unemplmnt	3,939	-	-	-	0.00%
Wrkrs Comp	9,338	-	-	9,338	100.00%
Sectn 125	21	-	-	-	0.00%
Defrd Comp	1,620	2,080	2,080	1,486	-28.57%
Prof Svcs	15,243	41,500	41,500	-	-100.00%
Other Svc	-	12,000	12,000	12,000	0.00%
Prnt/Bndng	695	1,000	1,000	1,000	0.00%
Landfill	145,020	160,000	160,000	200,000	25.00%
Postage	-	200	200	200	0.00%
Telecom	839	600	600	600	0.00%
Rental	-	37,224	37,224	56,937	52.96%
SpecActvty	-	2,000	2,000	2,000	0.00%
Uniforms	2,207	2,575	2,575	3,500	35.92%
OthrOpSupp	1,349	3,000	3,000	3,000	0.00%
SafetyEq	491	500	500	750	50.00%
	445,072	553,423	553,423	583,368	5.41%

ENVIRONMENTAL SERVICES

RECYCLING – FY 2006-2007

Manages the collection of recyclable materials and the marketing of these materials to generate revenue for the City. The City enjoys one of the highest recycling rates in the state and the nation. In addition, this program supports litter prevention activities, solid waste code enforcement, and watershed education relating to the federally mandated National Pollutant Discharge Elimination System (NPDES). Approximately 150 citizen volunteers provide support to the program.

Employees: 1.0 - Environmental Programs Specialist

Objectives:

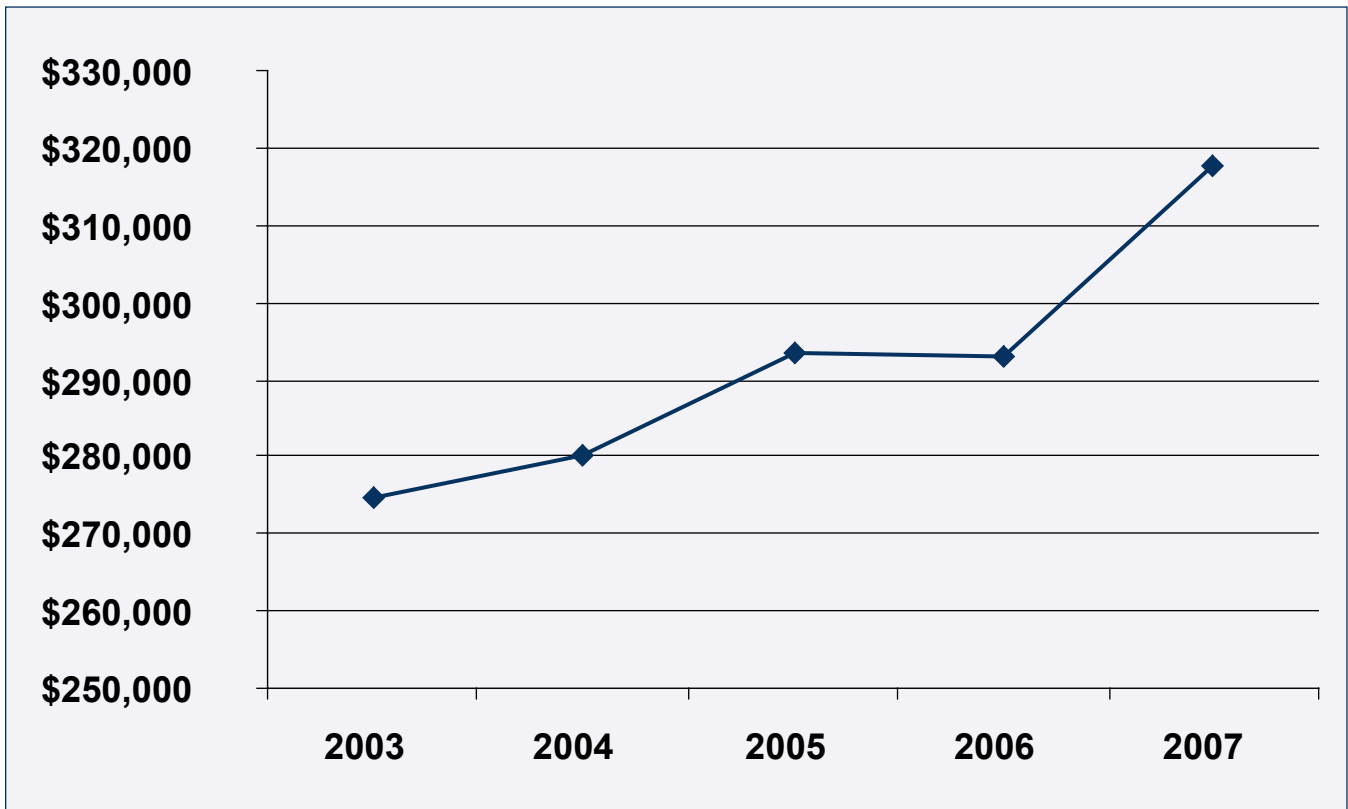
- To maintain or exceed a residential recycling rate of 55%.
- To increase the number of citizen volunteers by 5% annually.
- To increase the number of recycling and litter receptacles in all City public areas by 10%.
- To increase proper disposal of household hazardous waste by City residents by July 2007.

Performance Measures:

- To provide a 2-day response time for recyclable bin deliveries 100% of the time.
- To provide a 2-day response time for phone inquiries 100% of the time.
- To document tonnages of material recycled vs. tonnages of trash collected annually.

RECYCLING

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
274,471	280,178	293,356	293,168	317,811
	2.08%	4.70%	-0.06%	8.41%

Note:

- FY 2007 increase reflects anticipated cost of new curbside recycling collection contract in an uncertain market, as well as the cost of replacing approximately 2,000 aging green bins.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Recycling Program					
Salary Reg	51,979	54,123	54,123	56,500	4.39%
Salary OT	-	6,770	6,770	6,770	0.00%
FICA	3,643	4,140	4,140	4,880	17.86%
CityRetire	444	-	-	1,130	100.00%
Health	8,396	9,115	9,115	10,027	10.00%
Group Life	399	457	457	457	0.00%
Disability	293	333	333	333	0.00%
Wrkrs Comp	46	70	70	70	0.00%
Sectn 125	43	100	100	100	0.00%
Defrd Comp	503	520	520	520	0.00%
Other Svc	168,838	195,539	195,539	208,000	6.37%
Prnt/Bndng	5,935	6,500	6,500	6,500	0.00%
Cntrl Copy	-	50	50	50	0.00%
Postage	769	1,000	1,000	1,000	0.00%
Telecom	584	400	400	400	0.00%
Mileage	64	100	100	100	0.00%
Confernces	302	500	500	500	0.00%
DuesMember	50	75	75	100	33.33%
OfficeSupp	210	700	700	700	0.00%
Books	-	75	75	75	0.00%
OthrOpSupp	2,411	3,000	3,000	10,000	233.33%
Donations	3,000	5,000	5,000	5,000	0.00%
Grant	3,810	4,599	4,599	4,599	0.00%
	251,721	293,168	293,168	317,811	8.41%

ENVIRONMENTAL SERVICES

LEAF COLLECTION – FY 2006-2007

This cost center supports the collection, transport and disposal of all leaves raked to the curb by residents during the designated leaf collection season, October 15 - December 15. City crews as well as seasonal employees provide these services. After collection, leaves are ground up in a large mulching machine and returned to the citizens of Falls Church at no charge. Approximately 1,124 tons of leaves are collected annually.

Employees: Employees are assigned from all divisions.
Temporary labor is also employed.

Objectives:

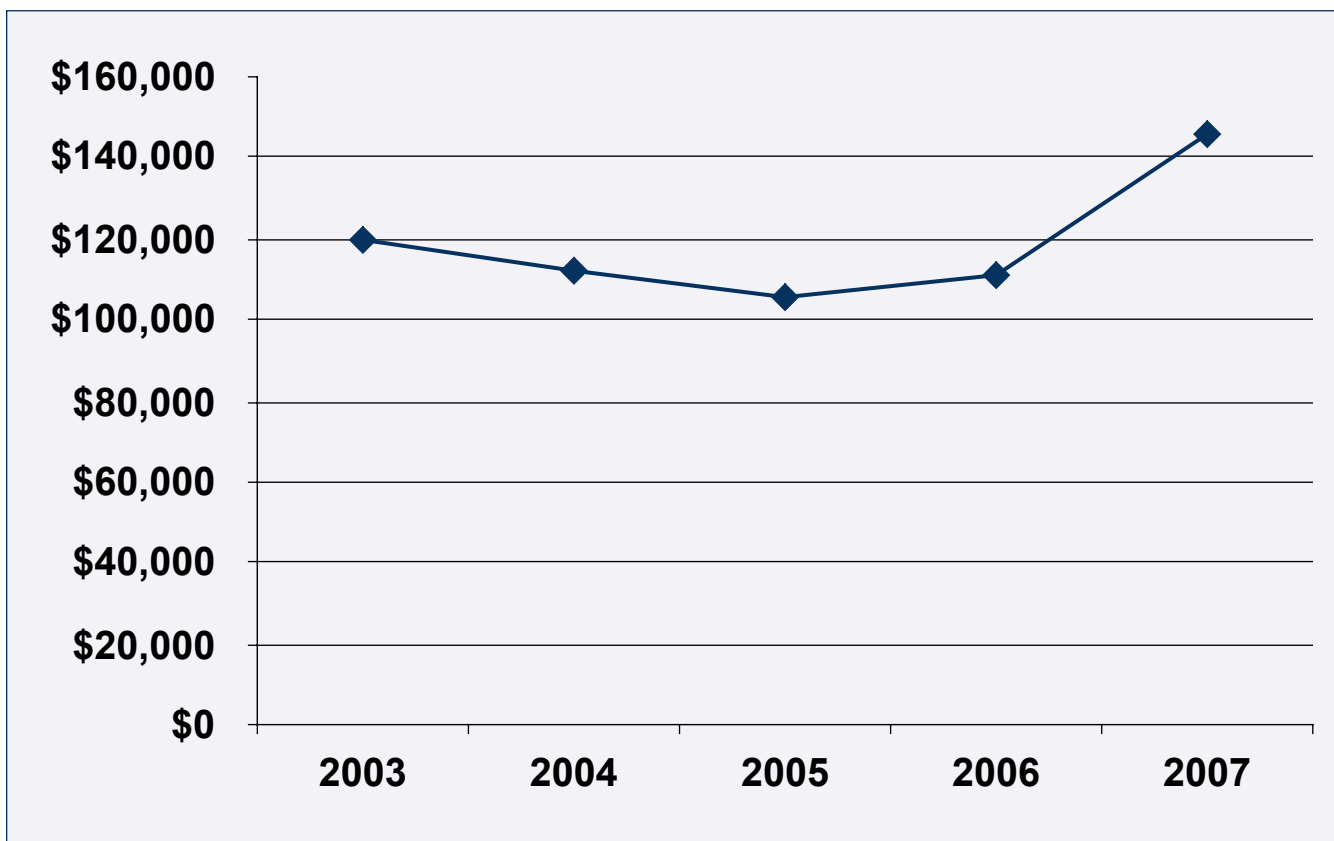
- Provide for curbside collection of leaves and brush.
- Enhance public education efforts regarding leaf collection schedules and requirements.

Performance Measures:

- Begin collection on October 15, complete collection by December 15. City crews will continue to check throughout the City to assure that all the leaves have been collected through the end of December.

LEAF COLLECTION

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
119,346	112,122	105,534	110,786	146,084
	-6.05%	-5.88%	4.98%	31.86%

Notes:

- FY 2007 increase reflects reallocation of salaries across cost centers for this activity. The Highway, Streets, and Sidewalks cost center has been reduced by like amount.
- FY 2007 also reflects increased costs related maintenance and repair of aging equipment.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Leaf Collection					
Salary Reg	46,947	35,914	35,914	63,000	75.42%
Salary OT	10,826	20,000	20,000	20,000	0.00%
FICA	4,213	4,277	4,277	6,385	49.27%
City Retire				1,260	100.00%
Health	7,405	6,769	6,769	7,446	10.00%
Group Life	417	303	303	303	0.00%
Disability	261	221	221	221	0.00%
Wrkrs Comp	1,177	2,754	2,754	2,754	0.00%
Defrd Comp	464	320	320	463	44.75%
Temp Help	11,244	25,000	25,000	-	-100.00%
Temp Help	-	-	-	25,000	100.00%
Other Svc	8,347	10,000	10,000	10,000	0.00%
Rental	-	5,226	5,226	-	-100.00%
Rental	-	-	-	9,251	0.00%
	91,300	110,786	110,786	146,084	31.86%

ENVIRONMENTAL SERVICES

GENERAL SERVICES – FY 2006-2007

General Services provides for the repair/maintenance of the City's municipal facilities. This function, in large part, will be outsourced to a private contractor. Services will include the maintenance and repair of City Hall, Community Center, Library, Aurora House, Court Services and Cherry Hill Farmhouse. The Property Yard and group home maintenance will continue to be provided by City staff, while Fire Station #6 will continue to be maintained under the current partnership with Arlington County facilities maintenance staff. DES staff will provide contract management.

Contractor responsibilities will include managing, operating, maintaining, and providing building engineering services. Except as required by the City, the contractor will procure all materials, supplies, and equipment and labor necessary to maintain and repair City facilities. Further, the contractor will implement a system to receive, record and track all service and trouble reports. Performance results will be specified in the contract.

Employees: 1.0 - Maintenance Technician

Objective:

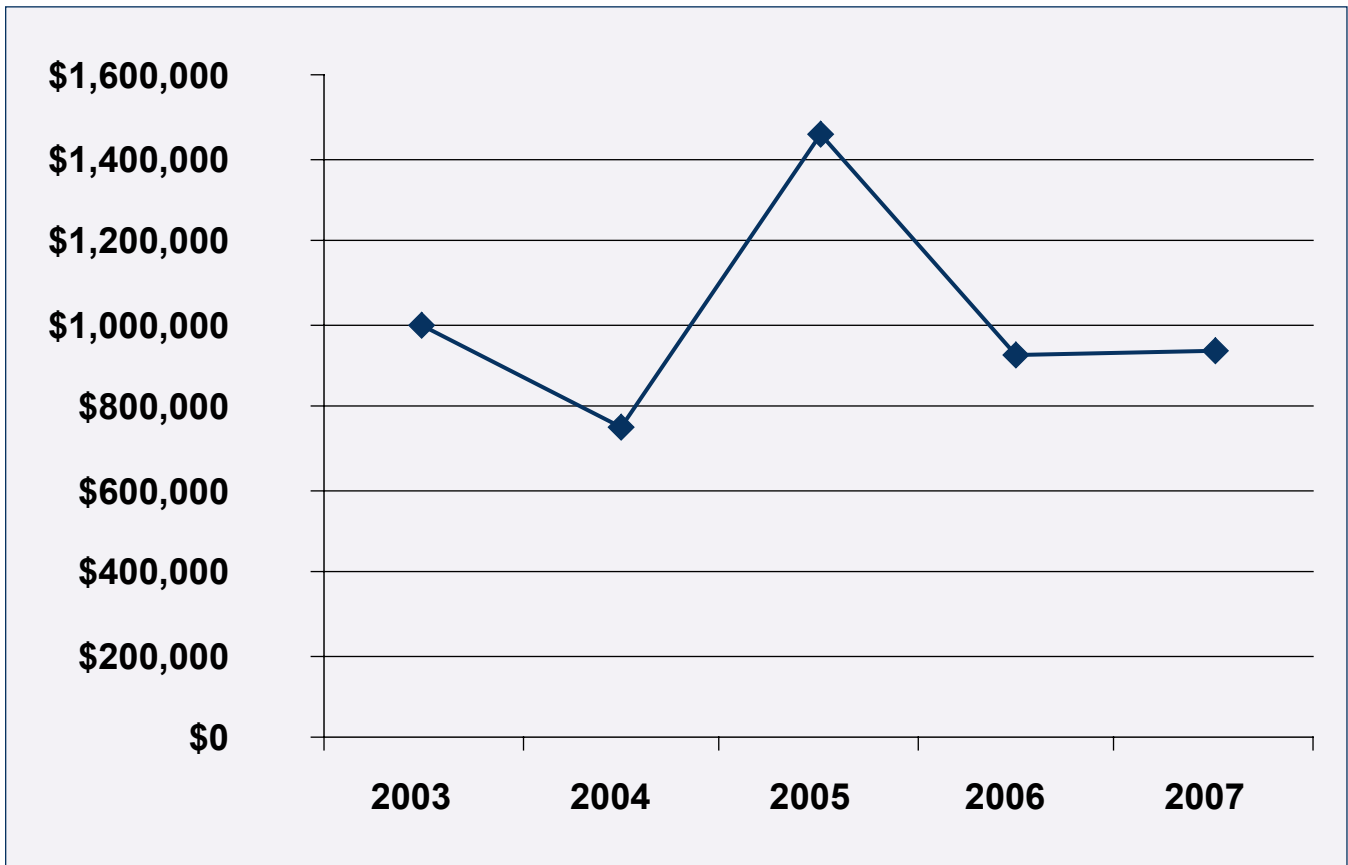
- To implement a cost-effective preventive and corrective maintenance program that meets identified performance goals to ensure safe, sanitary and fully operational municipal facilities.

Performance Measures:

- Respond within 24 hours to an average 40 service and trouble calls weekly.
- Provide monthly reports to the City Manager's office regarding program performance.

GENERAL SERVICES

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
991,058	749,189	1,457,447	923,598	936,667
	-24.41%	94.54%	-36.63%	1.42%

Notes:

- The FY 2005 increase is attributed to one-time expenditures (PAUG projects): City Hall parking lot project; City Hall renovations project; Generator project; City facilities reinvestment project.
- The FY 2006 decrease reflects the transfer of PAUGs to Capital Project Fund.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
General Services - PWD					
Salary Reg	78,376	50,070	50,070	84,961	69.69%
Salary OT	2,663	3,000	3,000	3,000	0.00%
SalaryTemp	14,126	19,000	19,000	19,000	0.00%
FICA	7,264	5,513	5,513	11,396	106.69%
CityRetire	673	-	-	1,699	100.00%
Health	5,896	3,143	3,143	3,458	10.00%
Group Life	598	423	423	423	0.00%
Disability	443	308	308	308	0.00%
Wrkrs Comp	2,132	-	-	2,132	100.00%
Defrd Comp	998	520	520	1,040	100.00%
Prof Svcs	62,586	93,000	93,000	105,800	13.76%
Repairs	503,644	515,000	494,056	444,000	-13.79%
Repairs	15,824	15,000	15,000	15,000	0.00%
Mntnc/Srvc	41,607	82,000	82,000	85,000	3.66%
Prnt/Bndng	261	200	200	200	0.00%
Electric	67,383	83,000	83,000	87,150	5.00%
Naturl Gas	30,147	21,000	21,000	21,000	0.00%
Water	7,222	7,300	7,300	7,300	0.00%
Telecom	1,025	2,000	2,000	2,000	0.00%
Eqpmnt Rnt	-	1,320	1,320	20,000	1415.15%
OfficeSupp	576	-	-	-	0.00%
Rep Maint	8,064	20,000	20,000	20,000	0.00%
Repair	331	1,100	1,100	1,100	0.00%
Uniforms	651	400	400	400	0.00%
OthrOpSupp	10	300	300	300	0.00%
	852,498	923,598	902,654	936,667	1.42%

ENVIRONMENTAL SERVICES

AUTO/MOTOR POOL DIVISION – FY 2006-2007

This cost center supports the routine annual maintenance and repair of City owned motor vehicles and off-road equipment. City personnel perform repairs and maintenance to approximately 78 motor vehicles yearly, with the exception of major transmission overhauls and other specialized functions. City, school, fire and rescue vehicles pump approximately 112,000 gallons of gasoline and diesel fuel annually for use. The City has instituted a "green fleet" policy with the purchase of biodiesel in place of low sulfur diesel fuel.

Employees: 1.0 - Vehicle Maintenance Supervisor
1.0 - Auto Parts Specialist
2.0 - Mechanics

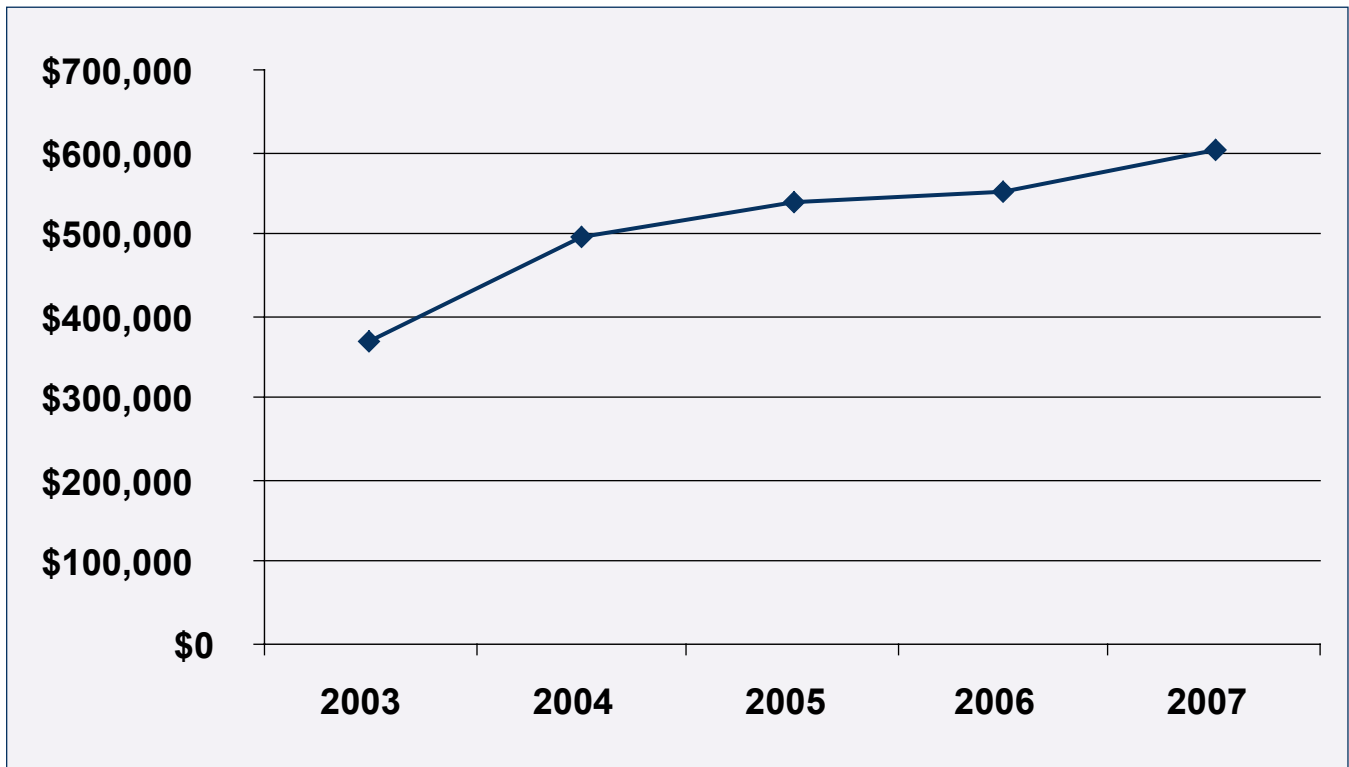
Objectives:

- To develop a comprehensive fleet management program by July 2007.
- To secure Automotive Service Excellence (ASE) certification of the Shop Supervisor in automotive repairs (brakes, emissions, tune-ups and electrical).

Performance Measures:

- To respond to all requests for motor vehicle services within 24 hours 90% of the time.
- To maintain the total fleet operational 90% of the time.

AUTO/MOTOR POOL DIVISION
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
367,853	494,682	537,285	550,094	602,749
	34.48%	8.61%	2.38%	9.57%

Notes:

- Increases in each year reflect rising fuel and parts costs.
- FY 2004 increase also reflects costs to purchase four sanders.
- FY 2007 increase also reflects costs to purchase two replacement truck beds.

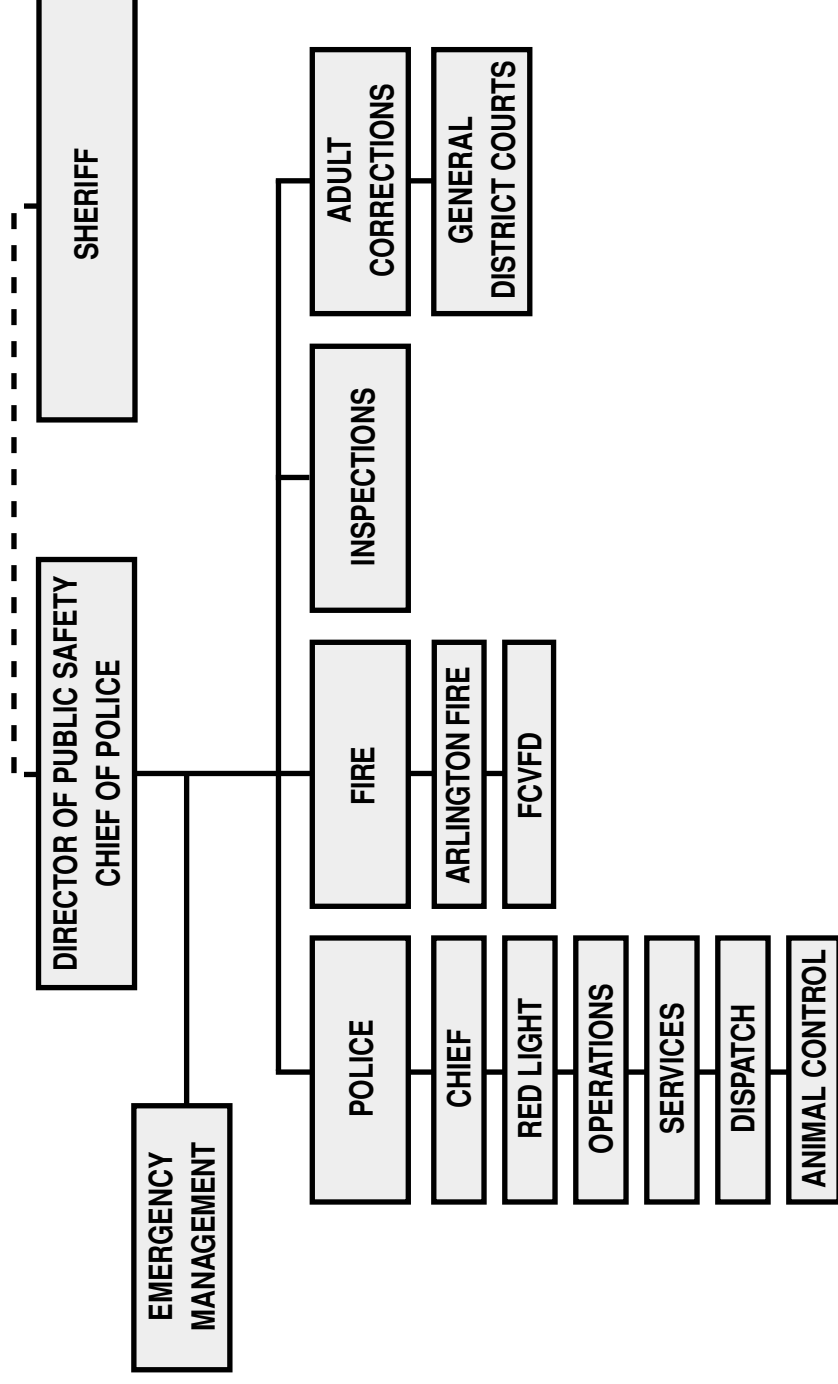
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Auto/Motor Pool					
Salary Reg	194,011	204,504	204,504	204,453	-0.03%
Salary OT	6,047	2,200	2,200	2,200	0.00%
FICA	15,057	15,645	15,645	15,889	1.56%
CityRetire	1,637	-	-	4,089	100.00%
Health	15,298	18,016	18,016	19,817	10.00%
Group Life	1,459	1,728	1,728	1,728	0.00%
Disability	1,078	1,260	1,260	1,260	0.00%
Wrkrs Comp	3,078	-	-	-	0.00%
Sectn 125	1	-	-	-	0.00%
Defrd Comp	977	1,040	1,040	1,040	0.00%
Prof Svcs	-	100	100	100	0.00%
Repairs	75,837	65,000	65,000	65,000	0.00%
Mntnc/Srvc	3,452	3,000	3,000	3,000	0.00%
Prnt/Bndng	200	200	200	200	0.00%
Postage	54	40	40	40	0.00%
Telecom	3,457	2,800	2,800	2,800	0.00%
Vehcl Inrc	69,639	81,000	81,000	81,000	0.00%
General	4,000	3,000	3,000	3,000	0.00%
Rental	-	2,112	2,112	7,383	249.59%
Confernces	-	3,000	3,000	3,000	0.00%
OfficeSupp	221	200	200	400	100.00%
Rep Maint	2,090	200	200	200	0.00%
Fuels	171,406	130,000	130,000	150,000	15.38%
Veh Equip	121,068	103,000	103,000	133,000	29.13%
Uniforms	1,296	900	900	2,000	122.22%
OthrOpSupp	67	900	900	900	0.00%
SmallTools	40	250	250	250	0.00%
Vehicles	26,722	10,000	10,000	-	-100.00%
Recovery	-	(100,000)	(100,000)	(100,000)	0.00%
	718,193	550,094	550,094	602,749	9.57%

PUBLIC SAFETY EXPENDITURES



CITY
OF **FALLS**
CHURCH

PUBLIC SAFETY



PUBLIC SAFETY

POLICE DEPARTMENT

ADMINISTRATION – FY 2006-2007

The Chief of Police reports directly to the City Manager and is responsible for managing the Police Department, serving as liaison to the Arlington County and Falls Church Volunteer Fire Departments, and as Coordinator of Emergency Management. All correspondence, purchasing, budget, grants, and other administrative duties are performed by the office.

Annually, the Chief manages public safety activity for the City and prepares, submits and monitors the City's public safety budget. Serving as Director of Public Safety, the Chief maintains liaison with other Public Safety Services including the Falls Church Sheriff's Department, the Arlington County Corrections Department, the Arlington County Fire Department, and the Falls Church Volunteer Fire Department, and maintains liaison with other regional, local and federal law enforcement agencies including attending Council of Government, Homeland Security, and Police Academy meetings.

Employees: 1.0 - Chief of Police
1.0 - Senior Administrative Assistant

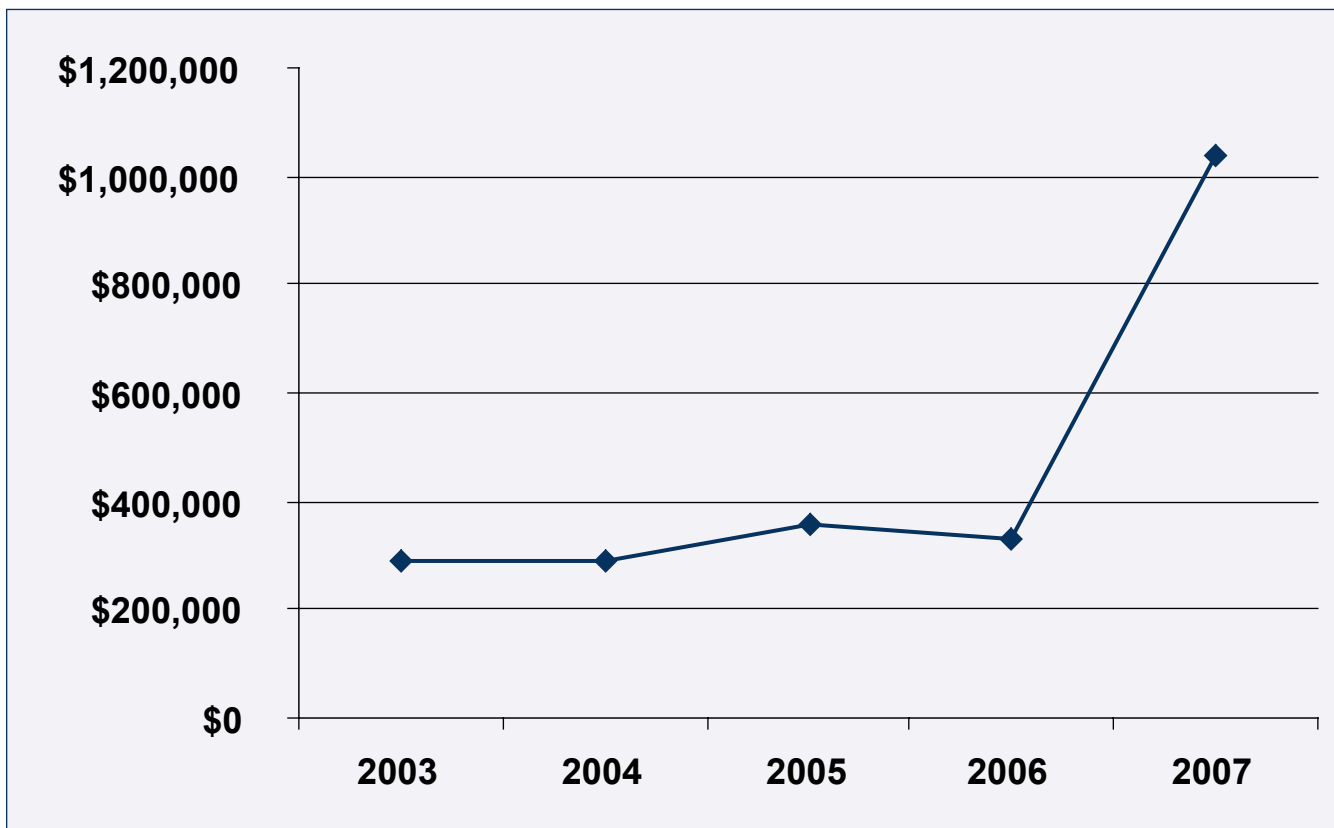
Objectives:

- Apply for grants to purchase equipment and technology.
- Ensure spending is within budget guidelines and approved funding.
- Attend local and regional meetings with law enforcement and emergency management officials.
- At least monthly review Division objectives with the Division directors.

Performance Measures:

- 98% of all Division objectives and performance measures are met.
- Monitor expenditure of funds on a quarterly basis for all cost centers to keep them within budget.
- Obtain at least one grant for equipment and/or technology.

POLICE DEPARTMENT – ADMINISTRATION
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
292,360	290,284	357,775	329,384	1,035,553
	-0.71%	23.25%	-7.94%	214.39%

Note:

- Budget includes Grant Funding Projections in the amount of \$691,122.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Police Chief					
Salary Reg	150,882	160,678	160,678	172,920	7.62%
Salary OT	323	200	200	200	0.00%
SalaryTemp	884	-	-	-	0.00%
FICA	10,318	10,559	10,559	11,372	7.70%
CityRetire	337	-	-	944	100.00%
Health	3,602	4,336	4,336	4,770	10.00%
Group Life	1,150	1,357	1,357	1,357	0.00%
Disability	853	990	990	990	0.00%
Wrkrs Comp	1,576	2,100	2,100	2,100	0.00%
Sectn 125	-	48	48	48	0.00%
Defrd Comp	3,398	3,289	3,289	3,520	7.02%
Health srv	19	6,000	6,000	6,000	0.00%
Prof Svcs	22,462	-	-	-	0.00%
Magistrate	1,363	778	778	778	0.00%
Firing	3,000	3,500	3,500	3,500	0.00%
Mntnc/Srvc	13,915	-	-	-	0.00%
Postage	1,758	1,200	1,200	1,200	0.00%
PO Insrnc	27,750	30,500	30,500	30,500	0.00%
Eqpmnt Rnt	833	13,500	13,500	13,500	0.00%
Conferences	21,877	21,000	21,000	21,000	0.00%
Conferences	1,095	-	-	-	0.00%
NVCJA	30,815	42,749	42,749	42,283	-1.09%
DuesMember	545	1,400	1,400	1,400	0.00%
SpecActvty	996	500	70	550	10.00%
Uniforms	-	200	200	300	50.00%
Books	4,850	2,800	2,800	3,500	25.00%
OthrOpSupp	4,445	21,700	21,700	21,700	0.00%
Donations	(500)	-	-	-	0.00%
Grant	2,957	-	-	-	0.00%
Grant	7,688	-	-	-	0.00%
LETPP Grant				24,495	100.00%
SHSGP 05				29,038	100.00%
SHSGP 06				40,000	100.00%
Gang Task Force				70,000	100.00%
Secure Our Schools				27,589	100.00%
Federal Direct City Grant				500,000	100.00%
	319,190	329,384	328,954	1,035,553	214.39%
Police - Red Light Program					
Nestor	684,966	-	-	-	0.00%
	684,966	-	-	-	0.00%

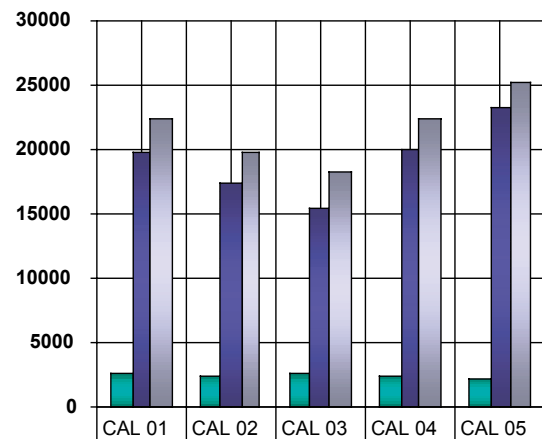
PUBLIC SAFETY

POLICE DEPARTMENT

OPERATIONS – FY 2006-2007

This Division is the most visible of the Police Department as they are responsible for providing and supervising the officers that patrol the City on a 24-hour/7-day-a-week basis that provides the basic police services. In addition to the patrol officers, one K-9 officer works the overnight shift to provide canine services to the City. The patrol officers respond to complaints from citizens, investigate motor vehicle accidents and perform traffic enforcement duties. The officers participate in four Regional Vehicle Safety Campaigns directed at reducing aggressive driving, speeding and school zone violations.

Annually, this Division responds to approximately 22,000 calls for service that do not require a written report, and approximately 2,400 complaints that require a written report. The patrol and traffic effort of the Division produces approximately 4,100 tickets for traffic violations annually, responds and investigates approximately 282 accidents, 1000 alarms and issues approximately 1900 tickets for parking violations. In addition, the Division provides security, public assistance and crowd control during four City public events and three citizen/community sponsored events.



	CAL 01	CAL 02	CAL 03	CAL 04	CAL 05
■ WRITTEN COMPLAINTS	2595	2472	2684	2414	2205
■ RUNSLIPS	19724	17326	15539	19903	23142
■ TOTAL CALLS FOR SERVICE	22319	19798	18223	22317	25347

The Operations Division participates in four regional Safety Campaigns and provides mandatory in-service training for Department personnel, as well as specialized training for department personnel as needed or requested.

Employees:

- 1.0 - Captain
- 4.0 - Sergeants
- 4.0 - Corporals
- 10.0 - Uniform Patrol Officers
- 1.0 - Canine Officer
- 0.0 - Traffic Officer

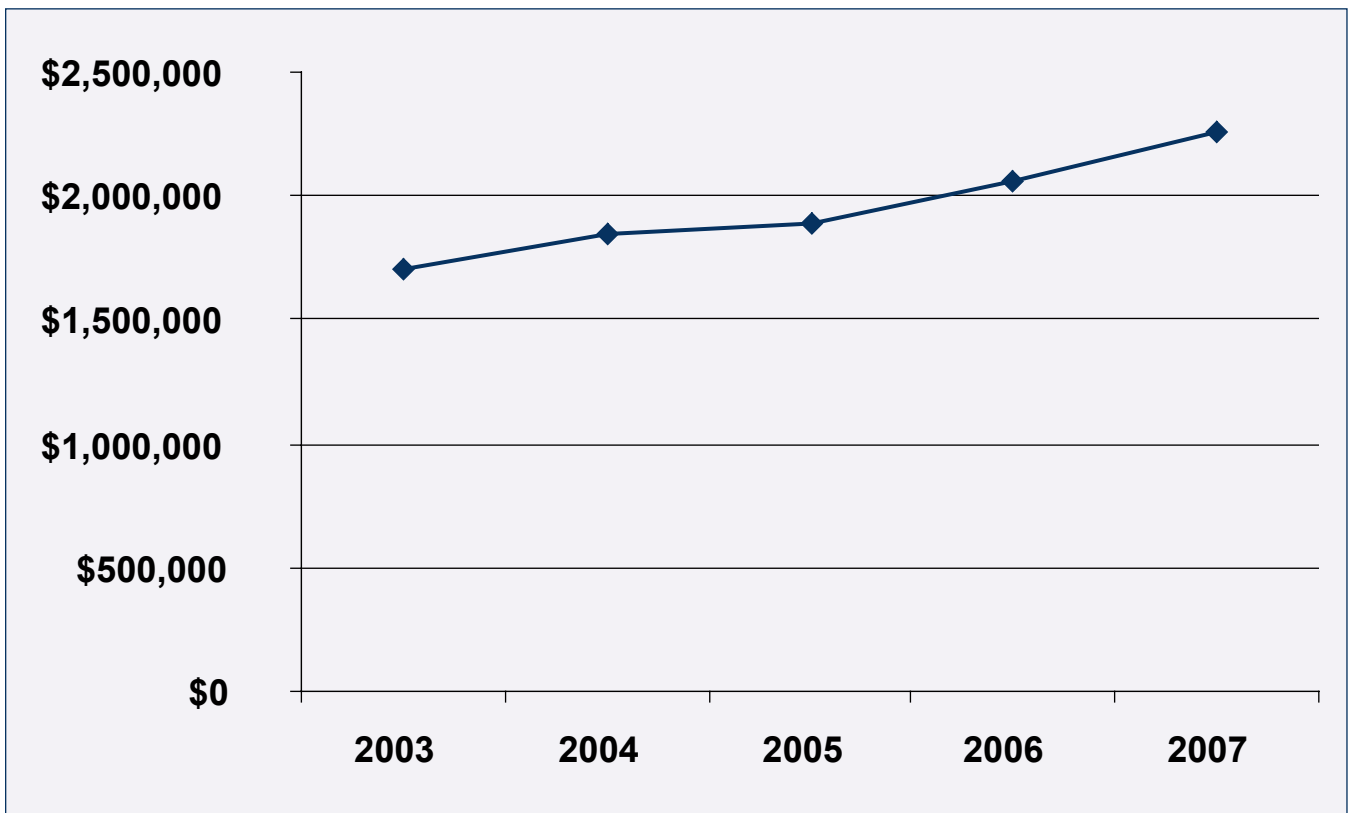
Objectives:

- Reduce or maintain the number of reported motor vehicle accidents at CY05 level.
- Complete all mandated training for personnel by June 30, 2007.
- Personnel meet or exceed measurable statistical objectives.

Performance Measures:

- Personnel have attended and completed all mandated training by June 30, 2006.
- Average emergency response time is four minutes or less.
- All reports/evaluations completed within established time frames.
- Complete detailed after action reports for all public events within 45 days of the event.
- Complete all Internal Investigations and Administrative Reviews within 45 days.

POLICE DEPARTMENT - OPERATIONS
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
1,709,428	1,763,461	1,921,883	2,066,590	2,264,232
	3.16%	8.98%	7.53%	9.56%

Notes:

- The major increases in spending during FY 2005 and FY 2006 were because of rising fuel costs.
- The police department initiated several new programs, P-II and P-III, Shift Differential Pay, etc., to ensure the department is competitive with other jurisdictions.
- Police equipment and technology proposed to be funded in FY 2007 through pay-as-you-go.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Police Operations					
Salary Reg	1,240,236	1,342,551	1,382,551	1,282,389	-4.48%
Salary OT	126,337	116,500	116,500	123,905	6.36%
Salary OT	2,521	-	-	-	0.00%
Salary OT	63	-	-	-	0.00%
FICA	102,034	109,769	109,769	107,462	-2.10%
FICA	189	-	-	-	0.00%
FICA	5	-	-	-	0.00%
CityRetire	116	-	-	527	100.00%
Health	105,405	127,732	127,732	140,506	10.00%
Health	154	-	-	-	0.00%
Health	5	-	-	-	0.00%
Group Life	9,622	11,190	11,190	11,190	0.00%
Disability	6,998	8,160	8,160	8,160	0.00%
Wrkrs Comp	19,134	25,924	25,924	25,924	0.00%
Sectn 125	517	520	520	520	0.00%
Defrd Comp	9,182	9,360	9,360	9,880	5.56%
Defrd Comp	14	-	-	-	0.00%
Repairs	1,354	4,500	4,500	4,500	0.00%
Vehcl Inrc	15,085	16,984	16,984	16,984	0.00%
Deductible	1,000	2,100	2,100	2,100	0.00%
Eqpmnt Rnt	3,859	127,000	127,000	127,000	0.00%
Confernces	-	20,000	20,000	20,000	0.00%
SpecActvty	600	500	500	500	0.00%
OfficeSupp	77	-	-	-	0.00%
Fuels	5,527	35,500	35,500	70,000	97.18%
Uniforms	17,923	24,800	24,800	35,100	41.53%
PoliceSupp	14,123	34,500	34,500	240,587	597.35%
SafetyEq	4,557	25,000	25,000	25,000	0.00%
Vehicles	4,942	12,000	12,000	12,000	0.00%
Salry Rsrv	-	12,000	12,000		-100.00%
	1,691,580	2,066,590	2,106,590	2,264,232	9.56%

PUBLIC SAFETY

POLICE DEPARTMENT

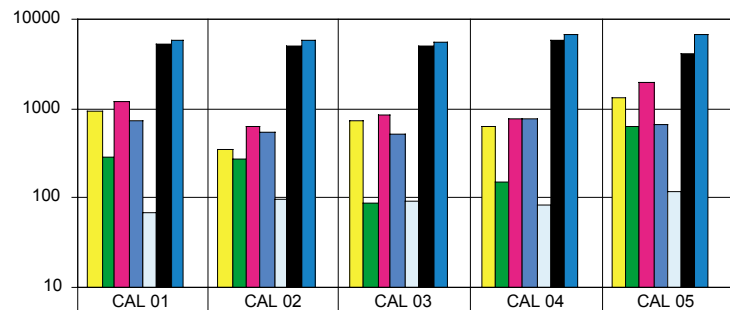
SERVICES – FY 2006-2007

This Division provides the support functions for the police department that include maintaining records and radio systems, providing officers within the schools, crossing guards at the schools, and detectives that follow-up on major crime investigations. This division contains the POP (Problem Oriented Policing) Officers that are assigned to areas, such as the Eden Center, to work with the community on specific crime problems. The department has one officer assigned full-time to Mary Ellen Henderson Middle School and George Mason High School who

provides community resource and crime prevention services to the students and school staff. The detectives conduct follow-up investigations on burglary, auto theft, robbery and other major crimes occurring in the City. The Records Section, in this Division, is open for citizens needing copies of police reports, record checks for employment, copies of accident reports as well as data input into the department's Records Management System.

Annually, this Division investigates approximately 95 felonies and approximately 170 misdemeanors. These officers provide approximately 2,560 hours of POP to specific City locations as well as providing approximately 1,000 hours in community resource and crime prevention services to Mary Ellen Henderson Middle School and George Mason High School.

This Division is responsible for providing home/business security surveys. Specialized officers teach approximately 211 DARE classes and non-police staff file and retrieve approximately 9,288 written reports, tickets and other similar information annually. This same staff maintains one secure computer server and 19 secure computer terminals annually. Collaterally, this division provides 3,240 hours of school crossing protection, maintains 18 police vehicles, and handles approximately 1,000 pieces of evidence annually.



	CAL 01	CAL 02	CAL 03	CAL 04	CAL 05
OTHER PARKING	934	343	747	635	1295
PARKING/CITY STICKERS	278	274	85	150	638
TOTAL PARKING	1212	617	832	785	1933
MISDEMEANOR (PART II)	707	561	506	767	654
FELONY (PART I)	69	98	88	82	118
TRAFFIC	5251	5156	4966	5739	4102
TOTAL ARRESTS	6027	5815	5560	6588	6807

Employees:

- 1.0 - Captain
- 0.0 - Lieutenant
- 1.0 - Sergeant
- 3.0 - Detectives
- 1.0 - Senior Administrative Assistant
- 2.0 - POP Officers (Bicycle Officers)
- 1.0 - Community Services Officer
- 1.0 - School Resource Officer
- 5.0 - Crossing Guards (part-time)
- 1.0 - Information System Specialist

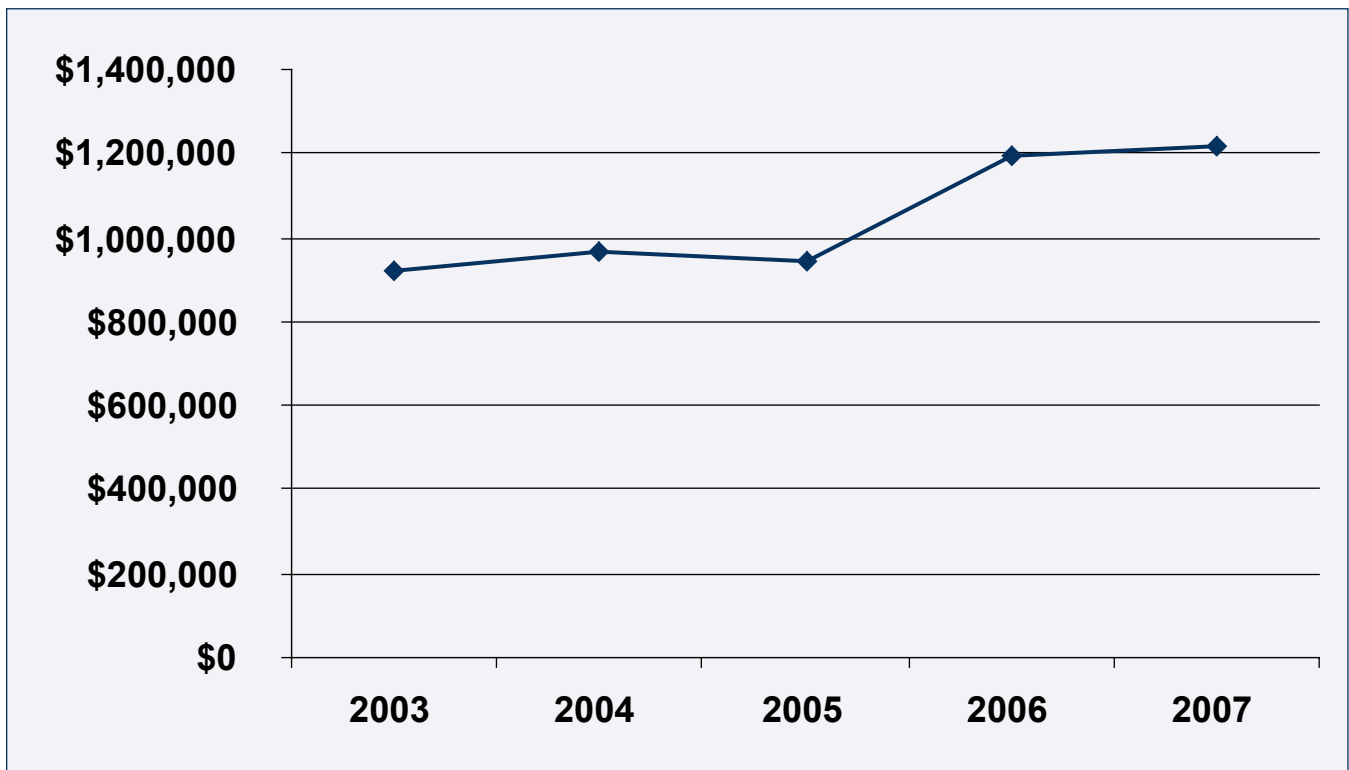
2.0 - Administrative Assistants

Objectives:

- Maintain the 800 MHz Radio and CAD/RMS Systems.
- Maintain the case closure rate for CIS at CY05 levels.
- Ensure all records are entered in the Records Management System.
- Cross train records personnel in all functions of the Records Unit.
- Expand use of the Records Management System by producing CRYSTAL Reports of pertinent statistics.
- Institute new course entitled "Gang Resistance Education and Training" (GREAT) to the fifth grade classes at the Middle School.

Performance Measures:

- 800 MHz Radio System "up" 98% of the time.
- CAD/RMS records conversion completed and all reports entered and approved within five days of reports written.
- Conduct quarterly audits of the records system to ensure all cases are entered within seven days and supplements are entered or updated every 45 days.



2003	2004	2005	2006	2007
920,941	966,924	943,072	1,192,733	1,218,170
	4.99%	-2.47%	26.47%	2.13%

Note:

- In FY 2005 one additional detective position was added to the Division for the Northern Virginia Gang Task Force. Federal Grant funds the position.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Police Services					
Salary Reg	788,701	844,631	844,631	854,225	1.14%
Salary OT	69,441	50,000	50,000	50,000	0.00%
Salary OT	405	-	-	-	0.00%
FICA	64,509	73,335	73,335	69,690	-4.97%
FICA	30	-	-	-	0.00%
CityRetire	1,946	-	-	5,108	100.00%
Health	63,090	69,449	69,449	76,394	10.00%
Health	29	-	-	-	0.00%
Group Life	6,068	7,135	7,135	7,135	0.00%
Disability	3,987	4,632	4,632	4,632	0.00%
Wrkrs Comp	7,228	-	-	-	0.00%
Clothing	2,100	2,400	2,400	2,400	0.00%
Sectn 125	16	300	300	300	0.00%
Defrd Comp	6,049	6,240	6,240	6,760	8.33%
Defrd Comp	4	-	-	-	0.00%
Prof Svcs	6,114	4,500	4,500	4,800	6.67%
Repairs	6,148	11,000	11,000	11,500	4.55%
Mntnc/Srvc	2,625	15,000	15,000	15,500	3.33%
Prnt/Bndng	9,952	7,500	7,500	8,000	6.67%
Fingerprin	7,460	6,500	6,500	7,000	7.69%
Postage	236	-	-	-	0.00%
Telecom	50,771	21,000	21,000	22,595	7.60%
Eqpmnt Rnt	22	1,000	1,000	2,020	102.03%
Confernces	(1,750)	-	-	-	0.00%
DuesMember	1,598	300	300	300	0.00%
SpecActvty	653	400	400	400	0.00%
OfficeSupp	12,576	6,500	6,500	7,500	15.38%
Fuels	859	-	-	-	0.00%
OthrOpSupp	37,540	16,000	16,000	17,000	6.25%
Other	1,003	-	-	-	0.00%
SafetyEq	7,997	200	200	200	0.00%
Microfilm	-	43,510	43,510	43,510	0.00%
CommRelSup	1,413	1,200	1,200	1,200	0.00%
	1,158,820	1,192,733	1,192,733	1,218,170	2.13%

PUBLIC SAFETY

POLICE DEPARTMENT

ANIMAL CONTROL – FY 2006-2007

The animal control officer handles cases involving domestic animals and complaints concerning wildlife in the City. The City receives calls on a daily basis concerning animals running at large, dogs left outside in inclement weather and other issues dealing with domestic animals. Additionally, this officer patrols the City enforcing the parking regulations in both the residential and business areas. The officer also enforces the City Code in regards to all vehicles "housed" in the City making sure they have a city sticker and pay city personal property taxes. Annually, this officer responds to 750 calls concerning animals and secures approximately 464 animals per year. In addition, the officer must maintain all necessary/mandated logs, contacts and written reports involving custody and control of these animals.

The officer performs educational programs for City Schools and civic organizations annually, provides public information and outreach regarding serious or dangerous animal diseases and maintains and instructs a comprehensive "Animal Control Field Training Program" for all Police Department personnel. The officer also has collateral duty to maintain City and regional vehicle tax sticker enforcement issuing approximately 150 tickets annually, and issuing approximately 162 parking violation tickets annually.

Employee: 1.0 - Animal Control Officer

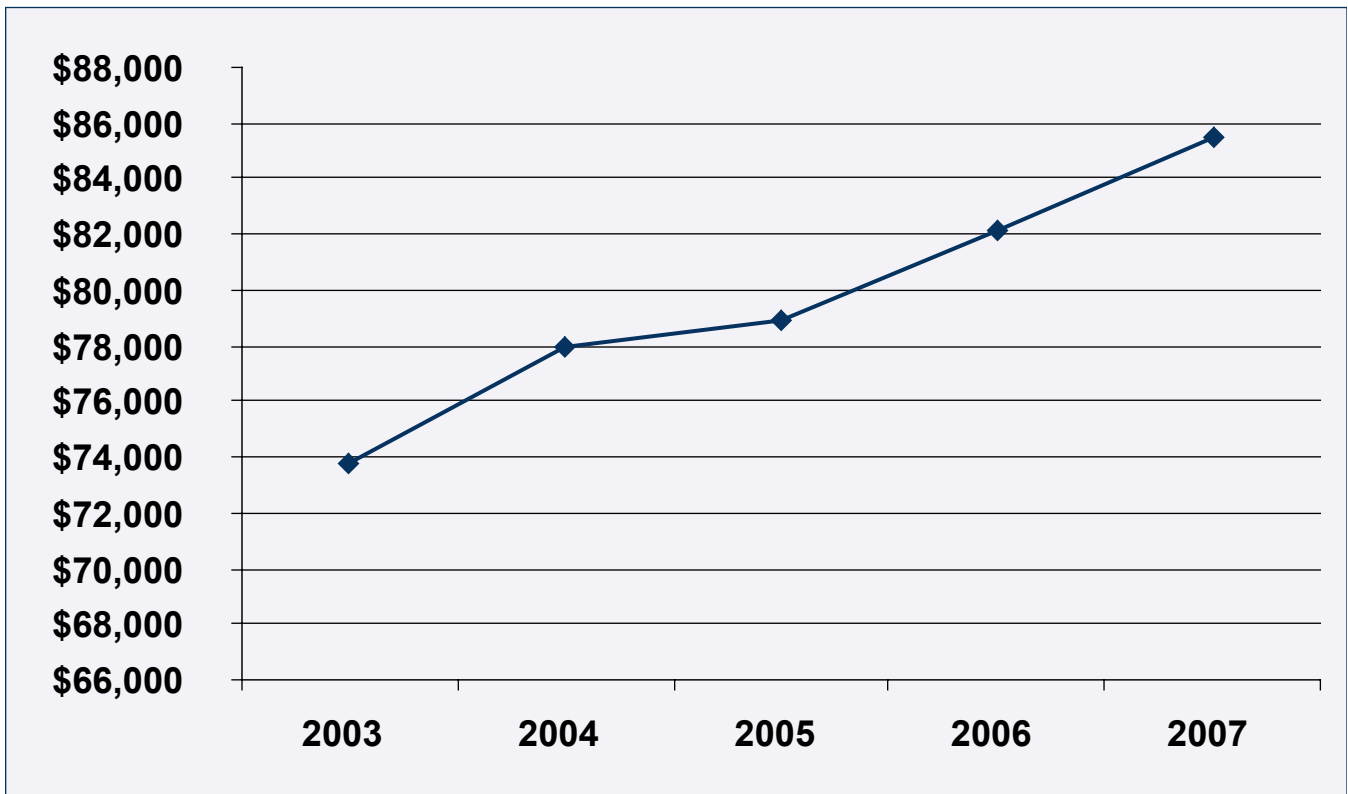
Objectives:

- Maintain animal control vehicle to the required State of Virginia mandates.
- Prepare and provide training for City Government and public organizations.
- Be fully compliant for all State and Police Department audits.

Performance Measures:

- Respond to all reported complaints involving wild or domestic animals within 24 hours of the officer receiving notice.
- Successfully complete and pass all mandated training.
- Provide requested educational programs for city schools. Instruct the "Animal Control Field Training Program" for Police Department personnel. Provide training for public or civic organizations when requested.
- Pass all Police Department and Commonwealth Audits.

**POLICE DEPARTMENT – ANIMAL CONTROL
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
73,733	77,901	78,877	82,118	85,542
	5.65%	1.25%	4.11%	4.17%

Note:

- Increases due to salary and the cost of impounding the animals.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Animal Control					
Salary Reg	54,593	58,403	58,403	59,828	2.44%
Salary OT	539	400	400	400	0.00%
FICA	4,169	4,468	4,468	4,647	4.02%
CityRetire	465	-	-	1,197	100.00%
Health	3,602	4,230	4,230	4,653	10.00%
Group Life	415	493	493	493	0.00%
Disability	307	360	360	360	0.00%
Wrkrs Comp	764	1,000	1,000	1,000	0.00%
Sectn 125	-	24	24	24	0.00%
Defrd Comp	502	520	520	520	0.00%
C&S Srvcs	992	2,500	2,500	2,500	0.00%
Eqpmnt Rnt	(785)	9,420	9,420	9,420	0.00%
DuesMember	114	50	50	50	0.00%
Uniforms	-	100	100	200	100.00%
Books	-	50	50	50	0.00%
PoliceSupp	321	100	100	200	100.00%
	65,998	82,118	82,118	85,542	4.17%

PUBLIC SAFETY

POLICE DEPARTMENT

DISPATCH – FY 2006-2007

The dispatchers answer the police department emergency and non-emergency phones 24/7/365, the E-911 call transfer point for the City, dispatch complaints requiring police officer response, and they are the "after hours" contact point for the City. The dispatchers also provide "after hours" security for City Hall and all other City buildings, including schools, by monitoring the city fire/burglary alarm system. The dispatchers also monitor the Emergency Public Safety Radio System for the Capitol Region, Weather Radio, Amber Alert System and other emergency notification systems.

Annually, the dispatch center answers approximately 60,000 emergency and non-emergency telephone calls and an additional 25,347 calls for service. In addition, the dispatch center maintains the criminal warrant file system consisting of approximately 400 warrants and conducts computer records checks for approximately 8,000 motor vehicles and 8,500 drivers annually.

Employees: 1.0 - Emergency Communications Supervisor (ECS)
5.0 - Emergency Communications Technicians (ECT)

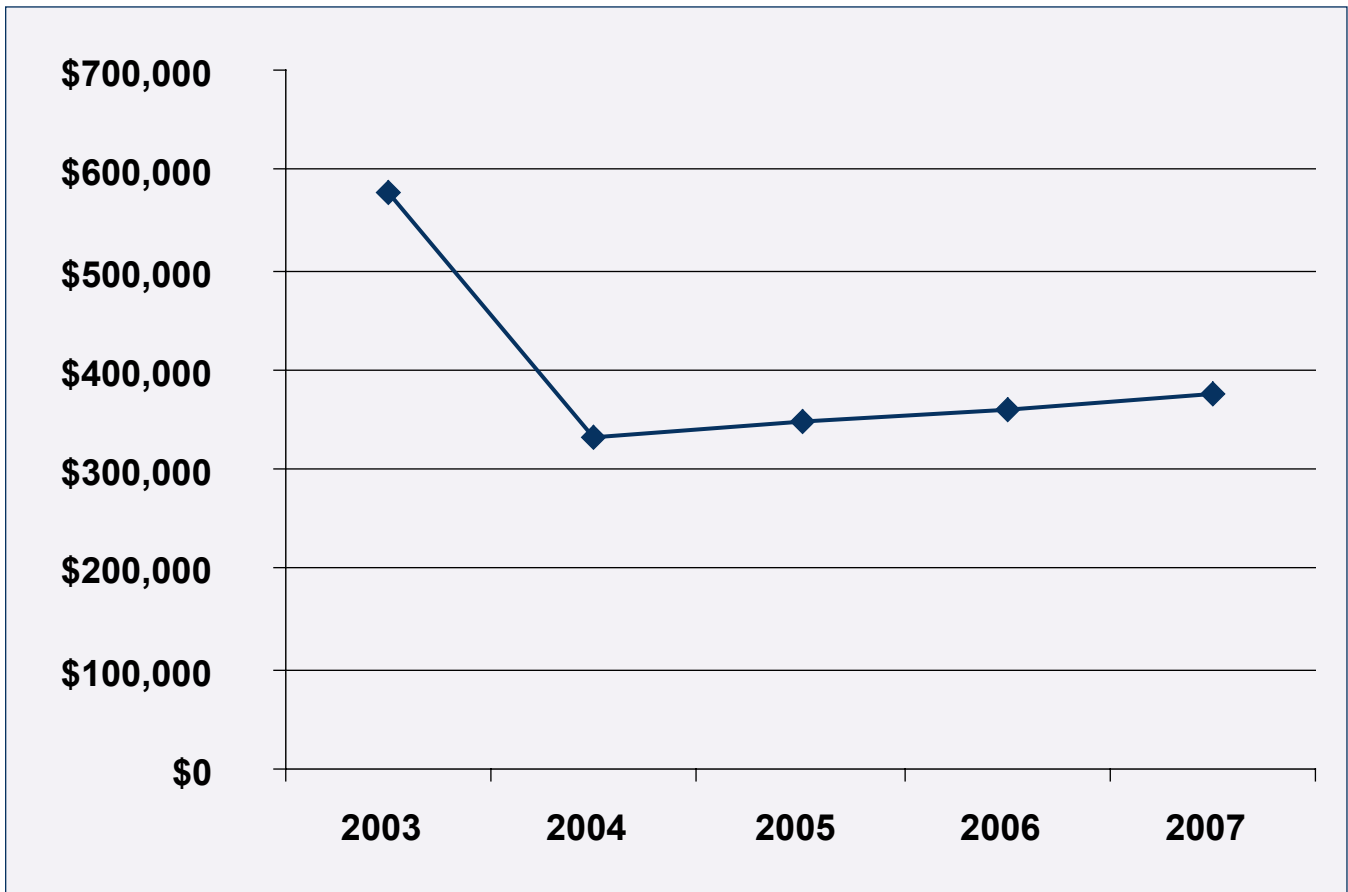
Objectives:

- During this fiscal period, reduce attrition and thus keep the cost center within its overtime budget.
- In FY 2006/2007, with full staffing, it will be a goal for the section to meet the training goals within the personnel Individual Performance Plan (IPP).
- Establish a data link with Fairfax and Arlington Counties that will speed the response to mutual aid requests and the coordination of joint activities.
- Train all dispatchers in managing the Center during critical events.

Performance Measures:

- Maintain expenditures within allocated funding.
- All personnel receive at least two opportunities to attend training during FY 2006/2007.

**POLICE DEPARTMENT – DISPATCH
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
577,886	333,625	348,900	358,913	376,233
	-42.27%	4.58%	2.87%	4.83%

Note:

- In the FY 2004 Budget the City created a new Cost Center for Emergency Management and funds were transferred to the new Center.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Police Dispatch					
Salary Reg	223,756	255,148	255,148	263,718	3.36%
Salary OT	36,180	20,000	20,000	21,000	5.00%
FICA	19,671	23,344	23,344	21,940	-6.01%
CityRetire	1,835	-	-	5,274	10.00%
Health	17,528	23,445	23,445	25,790	10.00%
Group Life	1,679	2,155	2,155	2,155	0.00%
Disability	1,224	1,572	1,572	1,572	0.00%
Wrkrs Comp	1,047	320	320	320	0.00%
Sectn 125	-	120	120	120	0.00%
Defrd Comp	1,877	2,080	2,080	2,080	0.00%
Repairs	2,743	6,000	6,000	6,300	5.00%
Mntnc/Srvc	117	7,000	7,000	7,400	5.71%
Emergency	17,627	17,628	17,628	18,464	4.74%
Telecom	2,072	100	100	100	0.00%
	327,355	358,913	358,913	376,233	4.83%

PUBLIC SAFETY

POLICE DEPARTMENT

EMERGENCY OPERATIONS – FY 2006-2007

This office ensures that the City Emergency Operations Plan is reviewed and updated on a regular basis. In addition, the staff who have this function as a collateral duty, coordinate and attend the monthly Council of Governments Emergency Services Managers Meetings, attend the state mandatory training for Emergency Services Coordinators, maintain and update the Emergency Operations (OPS) Plan for the City. This office also receives and distributes materials received from the Virginia Department of Emergency Management on emergency preparedness to City and School departments, and maintains City Emergency Operations Center (EOC) in a "ready condition" in case of an emergency and the Center must be activated.

The Chief of Police serves as the Coordinator of Emergency Management and coordinates all of these activities. The City Manager is the Director of Emergency Management and when an emergency occurs, the Manager, with the senior staff, directs the response of the City work force and, if needed, regional, state and federal resources.

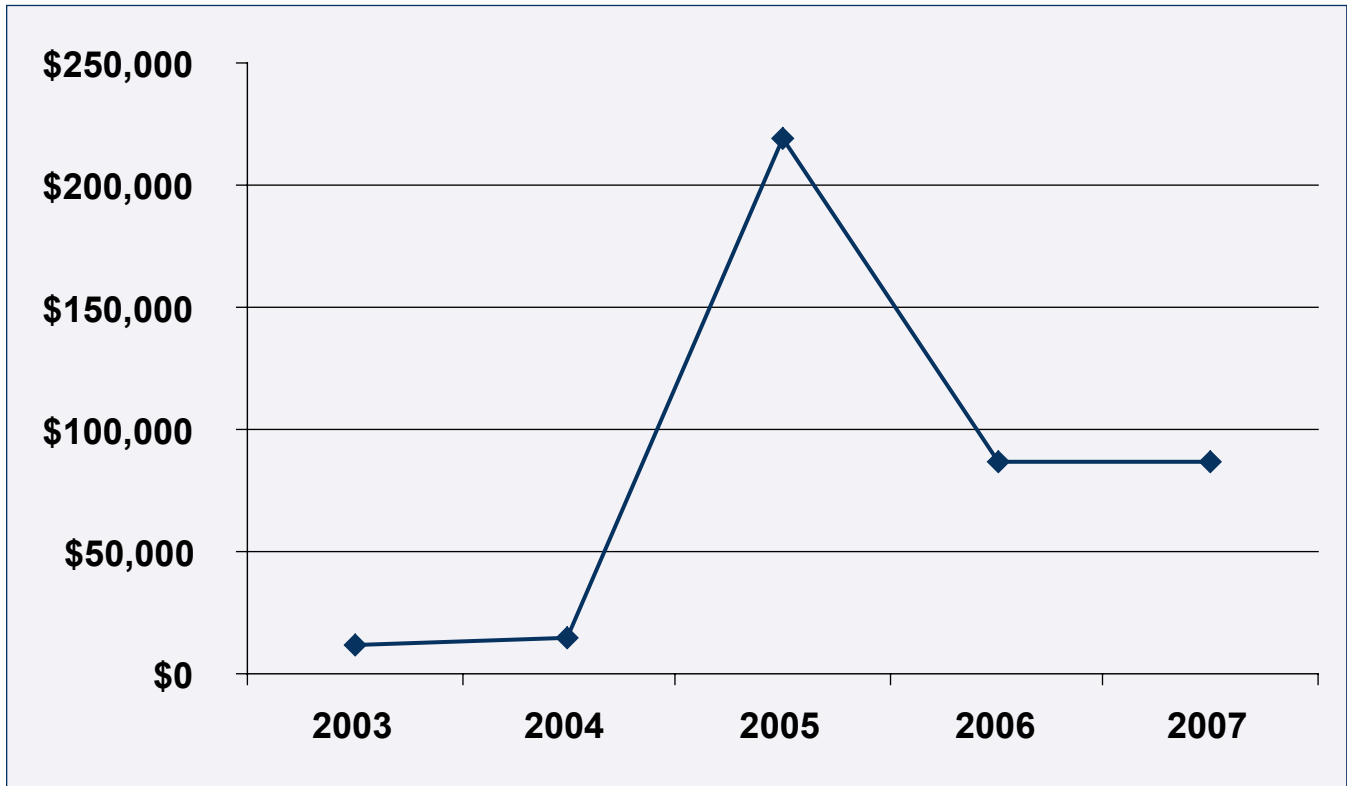
Objectives:

- Review the City OPS Plan with appropriate city and school staff.
- Upgrade the emergency management paging system and Emergency Operations Center (EOC).
- Conduct one Tabletop Exercise for the City.
- Provide or make available Emergency Management Training for city staff and citizens.
- Provide all emergency personnel with training in the National Incident Command System (NIMS), Incident Command System (ICS) and Unified Command.

Performance Measures:

- Upgrades to EOC completed by November 1, 2006.
- Materials on Emergency Preparedness distributed to city departments and information included on the Police Information Network on Channel 12.
- One Tabletop Exercise completed by December 1, 2006.
- Acquire satellite telephones through the Virginia Department of Emergency Management.
- Train city staff on the operations/capabilities of WebEOC Program.
- City staff be fully trained in the Federal and State requirements for NIMS, ISC and Unified Command.

POLICE DEPARTMENT – EMERGENCY OPERATIONS
BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
12,408	14,350	218,606	87,450	87,450
	15.65%	1423.39%	-60.00%	0.00%

Notes:

- FY 2003 this Cost Center was created.
- FY 2004 the City purchased equipment for the Emergency Operations Center (EOC) to include an emergency notification system for employees and citizens.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Emergency Operations					
Repairs	154	500	500	500	0.00%
Prnt/Bndng	-	100	100	100	0.00%
Telecom	39,913	35,000	35,000	40,000	14.29%
SpecActvty	-	500	500	500	0.00%
OfficeSupp	-	550	550	550	0.00%
OthrOpSupp	19,425	800	800	800	0.00%
Comm Eqpmt	100,747	50,000	50,000	45,000	-10.00%
	160,240	87,450	87,450	87,450	0.00%

PUBLIC SAFETY

POLICE DEPARTMENT

FIRE SERVICES ARLINGTON COUNTY – FY 2006-2007

The Office of the Chief of Police, by contract, coordinates with the Arlington County Fire Department and Volunteer Fire Department to provide 24/7/365 fire and rescue services at the Falls Church Fire Station #6. Arlington County has 30 fire fighters and emergency medical services personnel, assigned to the Falls Church Fire Station. Additionally, under the existing contract, the Arlington County Fire Department provides Fire Marshal and HAZMAT Services for the City. The Fire Marshal's office reviews all building plans, inspects businesses concerning fire code regulations for the City and the officers have law enforcement powers to conduct arson investigations. The contract saves the City considerable money by utilizing the resources of Arlington County and not duplicating services.

Annually, the Arlington Fire/EMS respond to approximately 5,400 calls and in addition, respond to approximately 25 HAZMAT calls annually.

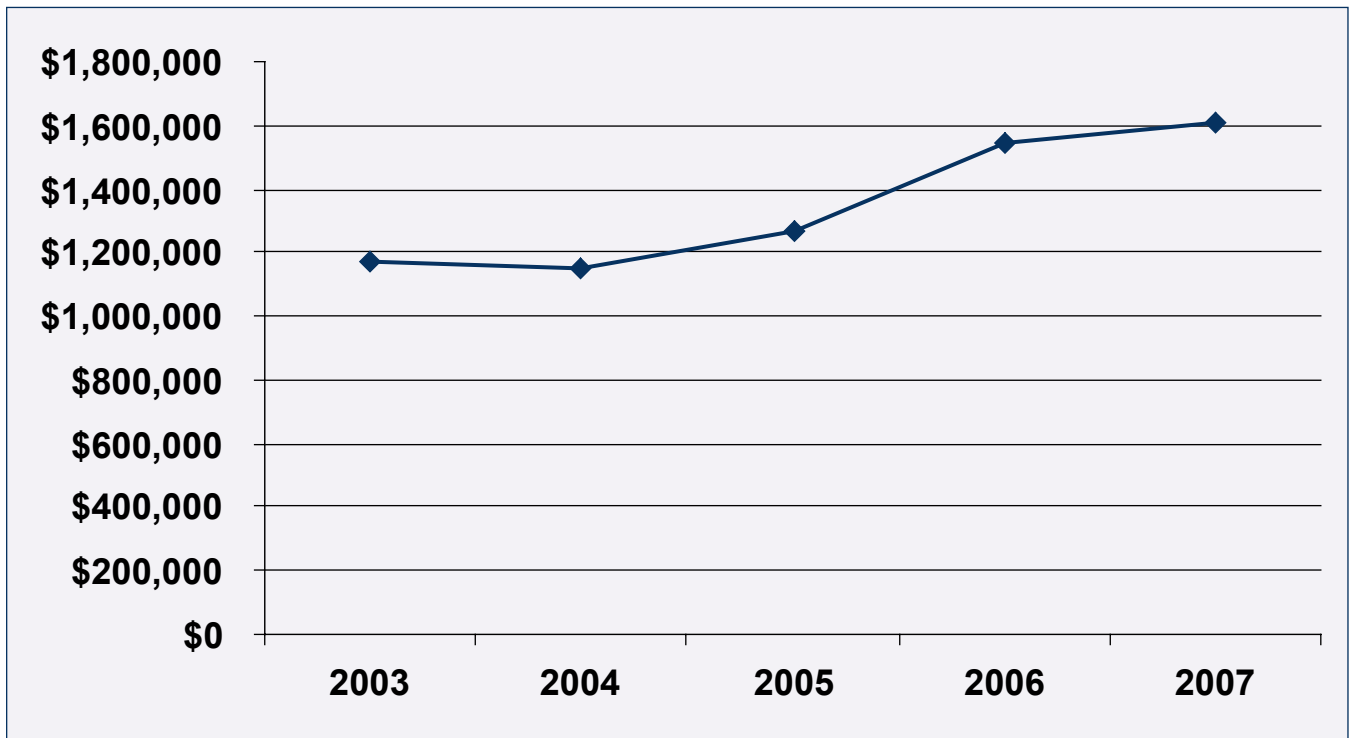
Objectives:

- Meet with station and City staff to ensure the station is being maintained and repairs completed.
- Continue to improve the coordination and cooperation between the City, the Arlington County Fire Department and the Falls Church Volunteer Fire Department.
- Review CIP requests with both fire departments.

Performance Measures:

- Hold quarterly meetings with the City and fire departments' personnel to discuss issues and/or concerns.
- Respond to all fire and EMS calls in the City in four minutes or less, 80% of the time.

**POLICE DEPARTMENT – FIRE SERVICES ARLINGTON COUNTY
BUDGET TREND: FY 2003-2007**



2003	2004	2005	2006	2007
1,171,090	1,147,338	1,264,202	1,544,137	1,606,049
	-2.03%	10.19%	22.14%	4.01%

Notes:

- The personnel cost for services contracted with Arlington County Fire Department for Fire Fighters, Fire Marshal Services, and HazMat.
- \$100,000 in fire station improvements proposed for FY07 from pay-as-you-go funding.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Fire Services - Arlington					
Fire	1,213,973	1,342,347	1,342,347	1,416,645	5.53%
Fire	38,025	109,018	109,018	73,388	-32.68%
Fire	15,073	16,772	16,772	16,016	-4.51%
CIP Spndng	-	76,000	76,000	100,000	31.58%
	1,267,071	1,544,137	1,544,137	1,606,049	4.01%

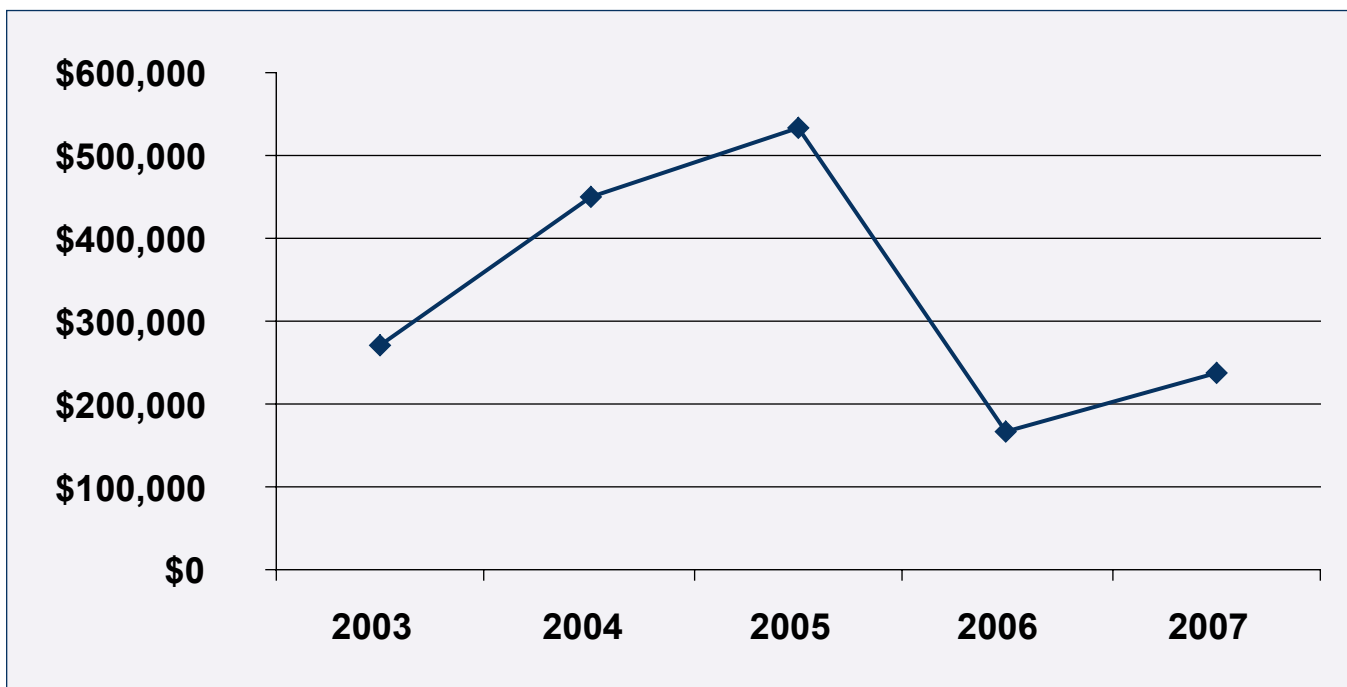
PUBLIC SAFETY

FIRE SERVICES FALLS CHURCH – FY 2006-2007

Employees: Volunteer Fire Department Members

The Volunteer Firefighters train and work alongside the Arlington County Firefighters assigned to the Falls Church Fire Station #6. The volunteers participate in ongoing training to ensure proficiency as firefighters and emergency medical technicians (EMT). The volunteers respond to emergencies either from the fire station, from their homes or work. The Volunteer Department currently owns the rescue vehicles that operate out of the fire station. The Volunteer Fire Department performs fundraising events, community education programs, and provides EMS support for high school football games, Memorial Day Parade, New Year's Eve Celebration and other city events throughout the year.

FIRE SERVICES FALLS CHURCH BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
271,178	448,000	531,752	164,740	237,912
	65.21%	18.69%	-69.02%	44.42%

Note:

- During FY 2004 and FY 2005 new apparatus was purchased for the station.

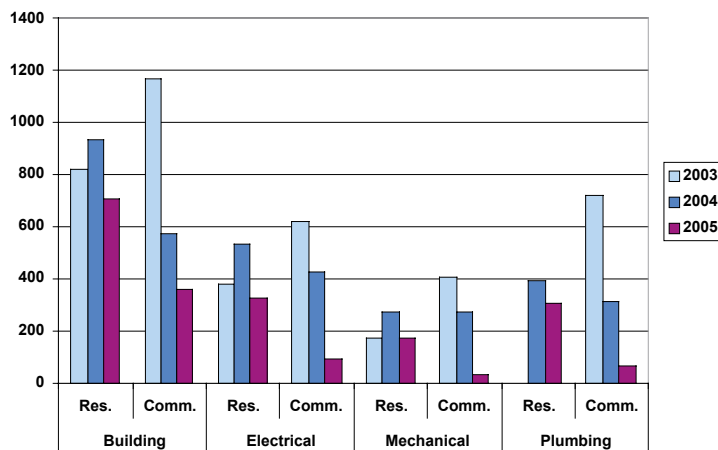
ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Fire Services - Falls Church					
Repairs	62,014	36,140	36,140	36,140	0.00%
Mntnc/Srvc	2,643	3,000	3,000	3,000	0.00%
Electric	23,193	15,000	15,000	25,000	66.67%
Naturl Gas	15,049	13,000	13,000	26,000	100.00%
Water	-	1,000	1,000	1,000	0.00%
Telecom	6,546	11,000	11,000	13,000	18.18%
Vehcl Inrc	23,505	24,000	24,000	30,000	25.00%
Confernces	-	800	800	800	0.00%
RE Tax Pay	5,147	-	-	-	0.00%
DuesMember	135	500	500	500	0.00%
OfficeSupp	823	1,000	1,000	1,300	30.00%
Cust Suply	-	500	500	500	0.00%
Fuels	-	5,000	5,000	5,000	0.00%
Veh Equip	4,398	20,000	20,000	20,000	0.00%
Uniforms	2,543	5,000	5,000	6,700	34.00%
EdRecSupp	-	1,000	1,000	1,000	0.00%
OthrOpSupp	4,132	20,000	20,000	25,000	25.00%
Grant	-	7,800	7,800	7,800	0.00%
Vehicles	330,832	-	-	-	0.00%
Two for Life				14,736	100.00%
ATL Funds				20,436	100.00%
	480,959	164,740	164,740	237,912	44.42%

PUBLIC SAFETY

INSPECTIONS – FY 2006-2007

This Division provides plan review, inspection, and code enforcement of development activity to ensure the health and safety of the public. Development plans are reviewed and inspections conducted to ensure compliance with the Virginia Uniform Statewide Building Code, City ordinances, and other state and federal requirements. Staff also performs inspections of existing structures and public assemblies to ensure public health and safety.

Employees: 1.0 - Building Official
1.0 - Building and Site Inspector
1.0 - Senior Administrative Assistant



Objectives:

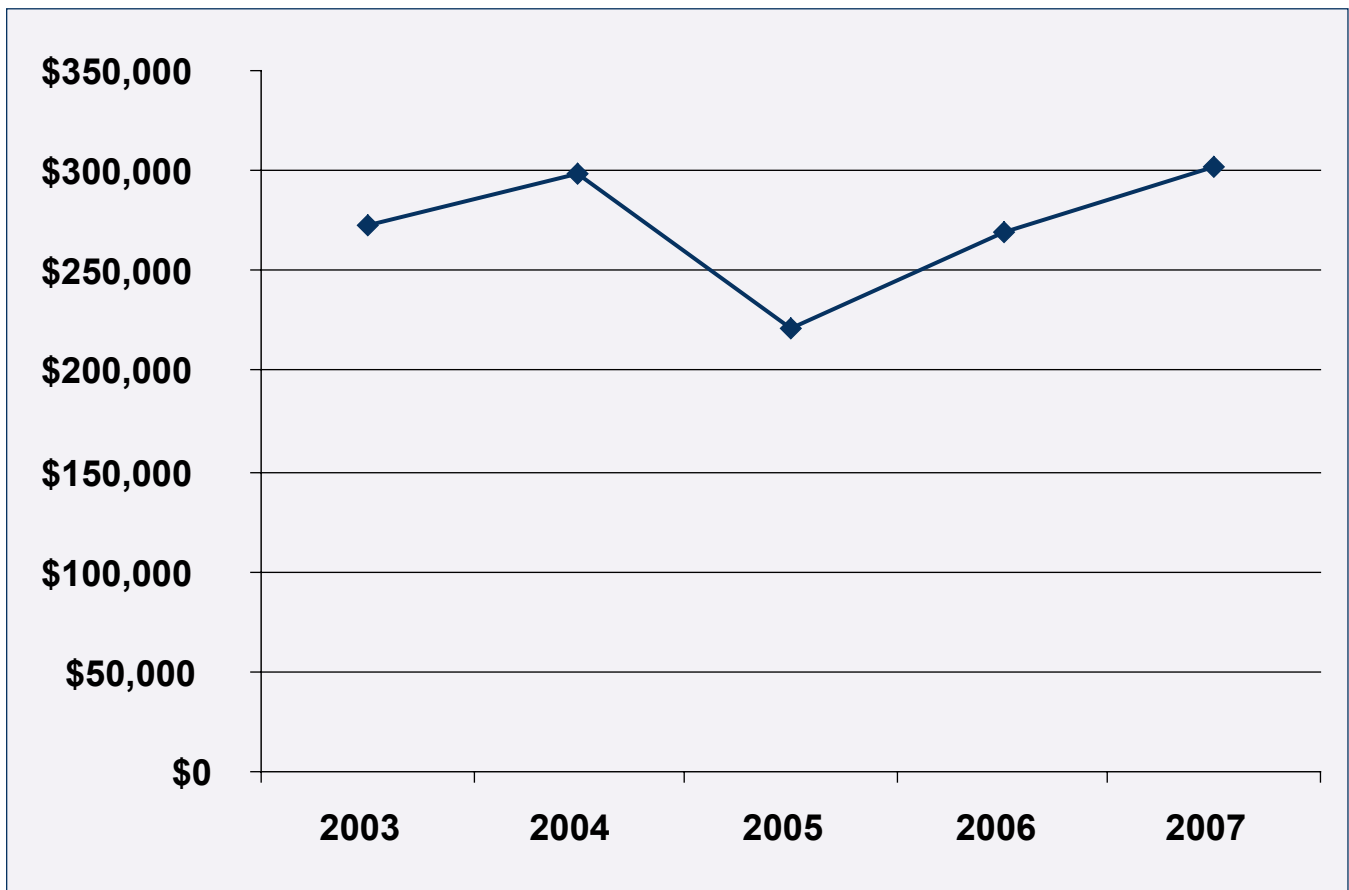
- To help ensure the safety of the communities built environment by enforcing the Virginia Uniform Statewide Building Code.
- To provide a flexible, dependable, well trained and multi-disciplined building department.
- To perform effective building plan reviews to assure a minimum level of code compliance within a reasonable amount of time 100% of the time.
- To perform quality building inspections within 48 hours of request 100% of the time.
- To be helpful, courteous, understanding and responsive to our customers at all times.
- To aim to achieve and maintain the highest Insurance Service Organization rating and strive to be the best building code agency in the region.

Performance Measures:

- To schedule building inspections within 48 hours of receiving call 90% of the time.
- To review and return site and building plans to originator within prescribed timeline 95% percent of the time.
- To respond to customer and citizen inquiries about City services within 24 hours 95% of the time.

INSPECTIONS

BUDGET TREND: FY 2003-2007



2003	2004	2005	2006	2007
273,101	298,091	220,352	269,565	301,587
	9.15%	-26.08%	22.33%	11.88%

Note:

- In FY 2005 there were staff vacancies, but now the Division is fully staffed.

ACCOUNT DESCRIPTION	2005 ACTUAL	2006 ORIGINAL BUDGET	2006 REVISED BUDGET	2007 REQUESTED	PERCENT CHANGE
Building Inspections					
Salary Reg	103,650	176,326	176,326	184,748	4.78%
Salary OT	303	4,200	4,200	4,200	0.00%
FICA	7,711	13,810	13,810	14,554	5.39%
CityRetire	752	-	-	3,695	100.00%
Health	11,044	14,413	14,413	15,854	10.00%
Group Life	854	1,313	1,313	1,313	0.00%
Disability	599	1,088	1,088	1,088	0.00%
Wrkrs Comp	1,669	1,926	1,926	1,926	0.00%
Sectn 125	9	60	60	60	0.00%
Defrd Comp	785	1,300	1,300	1,300	0.00%
Prof Svcs	47,688	42,500	42,500	59,000	38.82%
Mntnc/Srvc	-	1,000	1,000	-	-100.00%
Prnt/Bndng	-	400	400	400	0.00%
Cntrl Copy	-	400	400	400	0.00%
Postage	-	350	350	350	0.00%
Telecom	1,057	1,500	1,500	1,800	20.00%
Rental	-	900	900	700	-22.22%
Mileage	-	300	300	1,000	233.33%
Confernces	1,626	3,300	3,300	3,300	0.00%
DuesMember	676	1,100	1,100	1,100	0.00%
OfficeSupp	591	200	200	1,200	500.00%
Uniforms	200	200	200	500	150.00%
Books	1,031	1,580	1,580	2,000	26.58%
OthrOpSupp	10	500	500	500	0.00%
SafetyEq	110	400	400	400	0.00%
Microfilm	-	500	500	200	-60.00%
	180,367	269,565	269,565	301,587	11.88%

PUBLIC SAFETY

ADULT CORRECTIONS SERVICES – FY 2006-2007

The City of Falls Church contracts with the Office of the Arlington County Sheriff to house prisoners for the City Police Department. When an arrest is made by a Falls Church police officer, the offender is taken to the Arlington County Detention Center (ADC) where they are released on bond or held for trial. The Arlington County Sheriff's Office also coordinates the community release programs associated with the inmates, which includes jail diversion programs. The contract saves the citizens of the City from having to build and operate its own Detention Center.

In addition, the ADC houses prisoners for the City and provides outreach services with Offender Aid and Restoration Services (OAR), a private, nonprofit organization offering community-managed programs aimed at restoring offenders in Arlington, Falls Church and Alexandria. Through alternative sentencing options, OAR assists in reducing the overcrowding of the local adult and juvenile detention facilities. Community Services Program (CSP) staff members interview, place and often directly supervise referrals from all Court levels, as well as adult and juvenile probation offices. Each year, approximately 1,100 individuals provide at least 34,000 hours of community service, sometimes continuing to volunteer or receive employment with their work sites. Jail based programs include life skills, 12 step groups, mentoring, tutoring and employment classes. After release, the Employment and Transition Services (ETS) staff work with clients on transitional and employment issues, as well as make referrals for substance abuse, mental and physical health and other needed treatment.

Employees: Contract with Arlington County for Adult Detention Services (ADC) and Offender Aid and Restoration Services (OAR)

Objectives:

- Provide for the safe transfer of prisoners from City custody to the ADC staff.
- Ensure that space is available at the ADC to house those individuals arrested by officers from the City.
- Provide intervention in families with inappropriate responses to anger or poor communication, which is becoming increasingly necessary. The cultural diversity of the clients, at least 30 languages are spoken, is extraordinarily time-consuming and requires calm, consistent and creative supervision.

Performance Measures:

- Hold quarterly meetings with the City and corrections personnel to discuss issues and/or concerns.
- Respond to all calls/complaints to the department within seven days.